





Overview and Highlights

2019 – 2021 Staff Recommended Operating Budget and Plan

2019 – 2028 Staff Recommended Capital Budget and Plan



# Infrastructure and Development Services Overview



# Infrastructure and Development Services



City Building  
& Mobility



Infrastructure  
Renewal &  
Development



Community Safety  
& Public  
Awareness



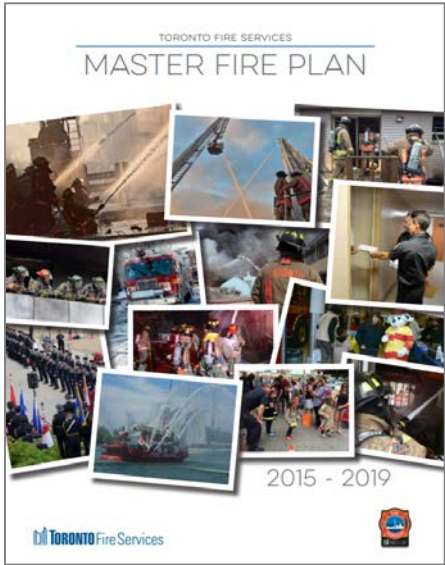
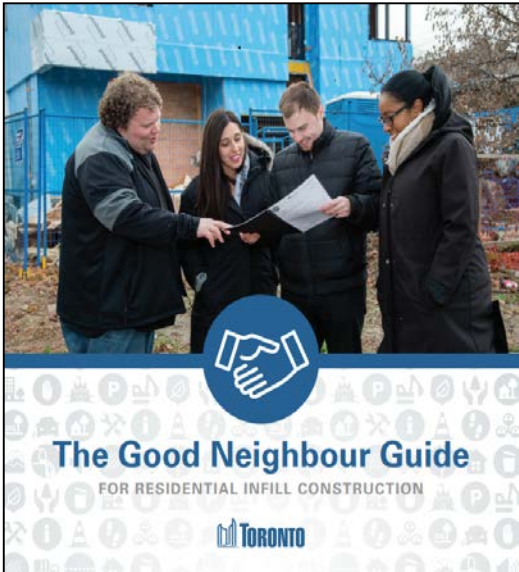
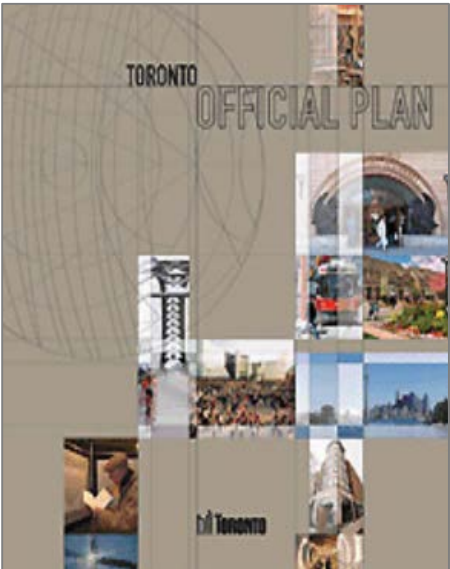
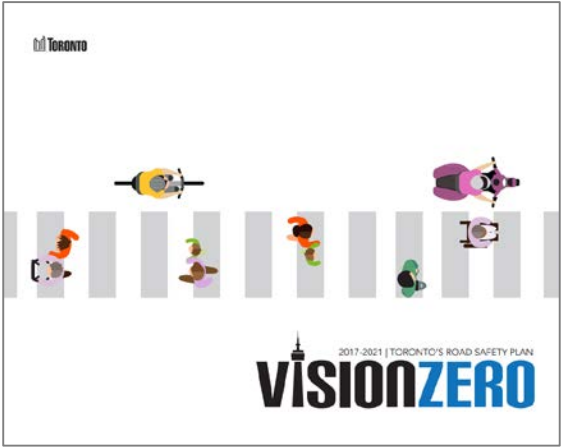
Legislative/  
Regulatory  
Oversight



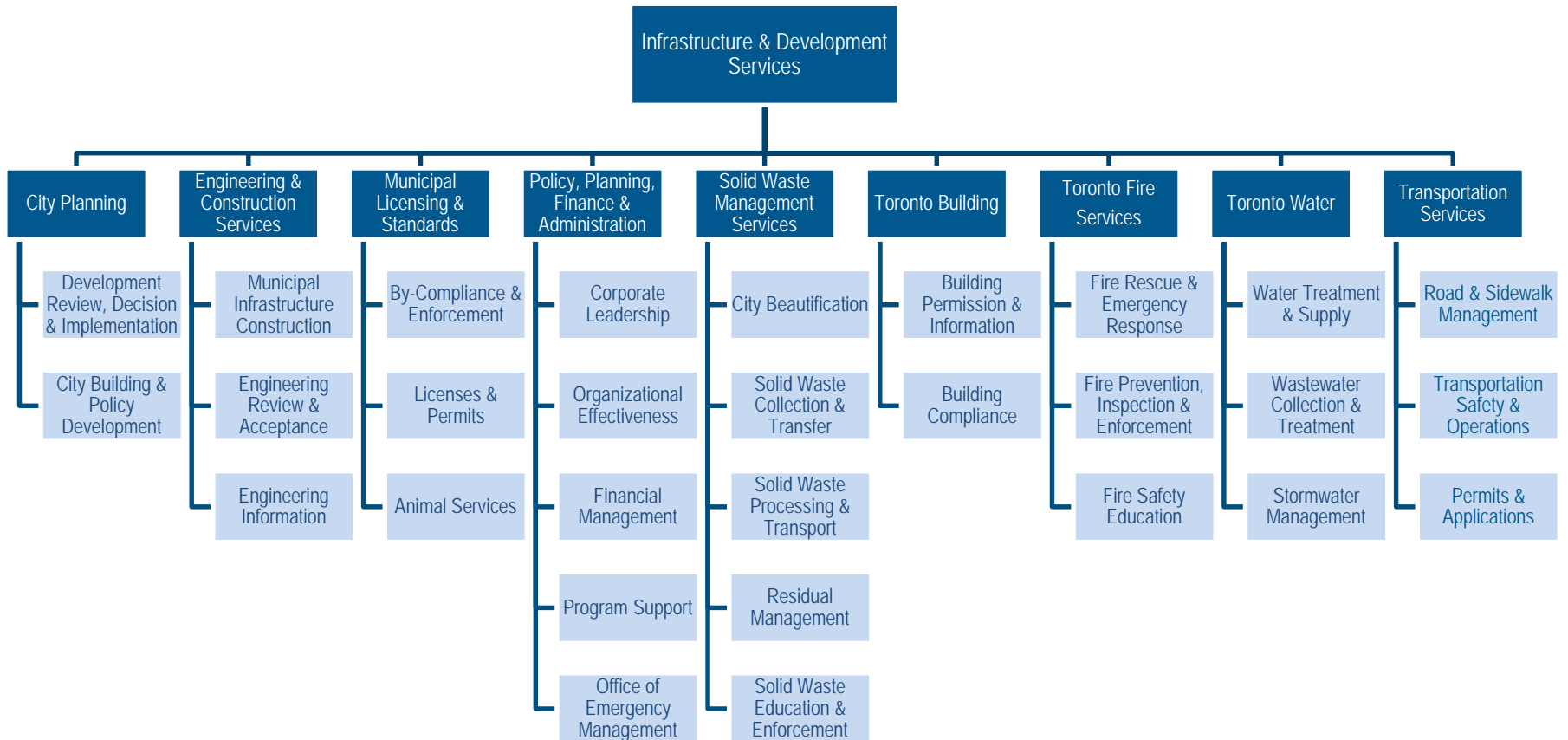
Environmental  
Stewardship



# Council-Adopted Strategies and Plans



# Our Services





# Budget Highlights

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## Our Experience & Success

# Our Experience & Success



## ADVANCING MOBILITY

Congestion and road safety initiatives:



### Improved vehicle and pedestrian flow:

2015 – 2017 retimed 978 signals across 41 corridors, which has resulted in a travel time reduction of 3.6% (2,041,500 hrs saved)

Retimed 208 traffic control signals along 10 corridors

King Street Transit Pilot - Improved afternoon transit commute time by 5-6 minutes



### Implemented the Vision Zero Road Safety Plan:

Accelerated implementation of 350 Community Safety Zones and 56 School Safety Zones

Accelerated deployment of 188 Mobile Watch Your Speed Signs

Installed 59 new Red Light Cameras; locations with a Red Light Camera have seen a 23% reduction in serious injuries and 40% reduction in fatalities



### Expanded the Cycling Network

18 lane km of new on-street cycling facilities, and

Over 50 lane km of improvements to existing cycling facilities



# Our Experience & Success



## CITY BUILDING & VITALITY



**Developed planning frameworks that address growth, liveability, and economic vitality**

Transit planning frameworks such as Eglinton East LRT, SmartTrack, and Regional Express Rail

TOcore, Midtown in Focus and Unilever Precinct



**Strengthened the interdivisional residential infill construction strategy**

Proactive approach with up-to-date information to residents on construction activity.



**Implemented RentSafeTO program including online building registration renewal and mobile audit and evaluation processes**

3435 buildings registered and 99% have been evaluated



**Inspected every high rise residential building, as well as Toronto Community Housing Seniors buildings**

## INFRASTRUCTURE DEVELOPMENT

Invested in Key Capital Projects:



### Significant progress on critical stormwater and wastewater projects

Awarded \$404M contract for Don River & Central Waterfront Phase 1

Awarded \$270M New Outfall project at Ashbridges Bay Treatment Plant



### Advanced the Strategic Rehabilitation Plan for F.G. Gardiner Expressway

Awarded \$314M contract (Jarvis Street to Cherry Street)



### Advanced long-term waste management strategy

Entered into a partnership with Enbridge to build and operate Renewable Natural Gas facility – MECP approvals pending

Expanded Dufferin organic processing facility

Completed roll out of 460,000 2nd generation green bins



### Port Lands Flood Protection project funded through a \$1.25B Tri-government contribution

Commenced construction of the Cherry Street Stormwater and Lakefilling project

# Our Experience & Success

## PUBLIC EDUCATION

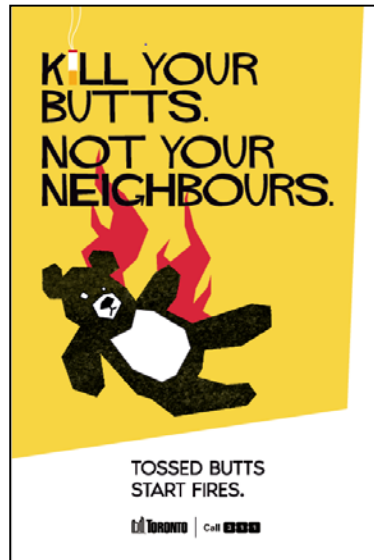


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Download on the App Store | Get it on Google Play

**TORONTO** Call 311



**KILL YOUR BUTTS.  
NOT YOUR NEIGHBOURS.**

**TOSSED BUTTS  
START FIRES.**

**TORONTO** Call 311



**RentSafeTO**

**Have a pest problem?**  
Talk to your landlord first, and then contact 311 for the RentSafeTO team.

[toronto.ca/rentsafeto](http://toronto.ca/rentsafeto)

**TORONTO** Call 311



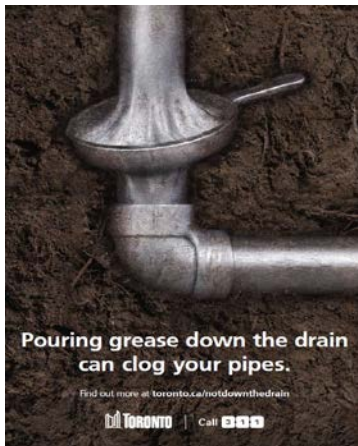
**NOT WANTED  
IN YOUR BLUE BIN**

**CULPRIT: TEXTILES**

**DESCRIPTION:** Clothes. Shoes. Bed sheets. Curtains.  
**CRIME:** Damaging sorting equipment.  
**SENTENCE:** Community service through donation or confined to the Garbage Bin.

Learn what goes in your Blue Bin and what doesn't at [toronto.ca/recyclerright](http://toronto.ca/recyclerright)

**TORONTO** Call 311 **311**



**Pouring grease down the drain  
can clog your pipes.**

Find out more at [toronto.ca/notdownthedrain](http://toronto.ca/notdownthedrain)

**TORONTO** Call 311



**TAKE A TOUR OF THE ART OF DISTRACTION**



**Put dog  
poop in  
Green  
Bins in  
city  
parks.**

[toronto.ca/  
petsinthecity](http://toronto.ca/petsinthecity)

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# Key Challenges





## GROWING & CHANGING CITY

- Increasing number of high priority and large scale inter-governmental initiatives
  - Transit planning and expansion
  - Waterfront Revitalization, including Port Lands
- Increasing volume & complexity of work
  - Permit and application activity
  - Bylaw and regulatory reviews
  - Outdated business processes and systems
- Managing traffic congestion in response to increased demands on the road network
- Delivering effective fire services in an increasingly dense, growing and vertical city



## COMMUNITY & PUBLIC ENGAGEMENT

- Promote and educate on proper waste management practices
- Focus on behaviour change to improve road safety





## INFRASTRUCTURE MAINTENANCE & REPAIR

- Aging infrastructure and state of good repair backlog
  - Water, wastewater and stormwater infrastructure
  - Bridges, major roads, local roads
  - F.G. Gardner Expressway rehabilitation
- Keeping pace with a growing capital plan
  - Minimize construction disruption and improve capital delivery
  - Recruit and retain top calibre talent



## ADDRESSING EMERGING NEEDS

- Impact of extreme weather events
- Emergency management response
- Responding to impacts of new technologies

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## Priority Actions



## MEETING NEEDS OF A GROWING & CHANGING CITY

- Focus on growth, transportation and transit planning
  - Implement Official Plan Amendments for TOcore and Midtown
  - Revitalization of the Port Lands and Lower Don
  - Establish a transit expansion office to lead and direct the City's participation in transit initiatives
- Implement innovative high-rise fire fighting techniques and tools in order to enhance operational effectiveness
- Enforce the Cannabis Act and prevent proliferation of illegal storefronts
- Develop a comprehensive mobility strategy



## INVESTING IN INFRASTRUCTURE MAINTENANCE AND REPAIR

- Undertake \$11.3 billion state of good repair projects over the next 10 years
  - Bridges, major roads, local roads
  - Watermain and sewer rehabilitation and replacement
  - Wastewater treatment renewal
  - F.G Gardiner Expressway rehabilitation



## INVESTING IN COMMUNITY SAFETY

- Continue to implement
  - Vision Zero Road Safety Plan
  - Cycling Network Plan
  - Pedestrian Wayfinding Program
- Integrate Complete Streets and Green Streets design into capital program
- Continue Fire Services Quality Assurance inspections audits



## ADDRESSING EMERGING NEEDS

- Review emergency management processes and training needs to ensure preparedness
- Improve infrastructure to respond to extreme weather events
  - Don & Central Waterfront Project and Basement Flooding Protection Program

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# Business Modernization & Transformation



# Business Modernization & Transformation



<b>Toronto Building Program Review</b>	Review of service delivery and organizational structure to meet short/long-term program objectives
<b>Development Application Process Review</b>	Conduct end-to-end development application process review to identify areas of improvement
<b>Enterprise Work Management System</b>	Replacement of several legacy software applications with an enterprise solution
<b>Disaster LAN Software</b>	A web-based incident management system for tracking of Emergency Social Services responses
<b>Transmission Operations Optimizer</b>	Automate pump-run schedules to minimize hydro expenditures/optimize usage of existing water infrastructure
<b>Transportation Services Mobile Computing</b>	Mobile technology to automate the input of quantities and inspection results from contract management
<b>Construction of Biogas Utilization at Dufferin and Disco</b>	Convert biogas to renewable natural gas to reduce emission, cost savings and potential revenues
<b>Municipal Licensing &amp; Standards Business Transformation</b>	Modernization of three legacy application systems to a cloud solution enabling digital service delivery and real-time business intelligence reporting
<b>Enhanced Mobile Fire Prevention Records</b>	Enhanced integrated Management Reporting System to streamline business processes, improve the quality of data, end-to-end analytics and reporting capability, in conjunction with MLS

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## Program Specific Issue: Solid Waste Management

# Sustainability in Waste Management



## The Long Term Waste Management Strategy

set a goal of diverting 70% of Toronto's waste away from landfill by 2026. In 2017, the residential diversion rate was 53%



Multi-year financial strategy to fund long-term waste facility needs required



Multi-year strategy to move to a true utility rate program based on user-pay

- Phase out of solid waste rebates for single family homes (2019-2021)
- Phase out of Multi-Residential rebate (2020 – 2022)

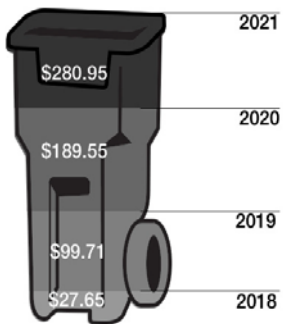


## Public Engagement Campaigns

TO Waste App  
Recycle Right Campaigns

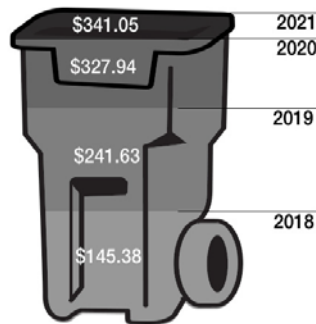


Single Family Residential small bin



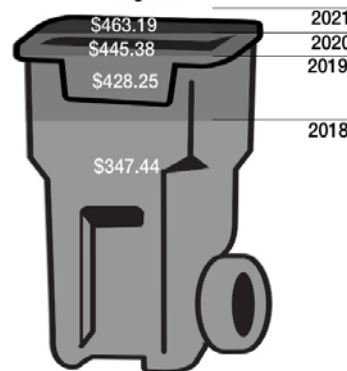
\$1.92 per week

Single Family Residential medium bin



\$4.65 per week

Single Family Residential large bin



\$8.24 per week



## Environment Days



Align with Toronto Water Relief program for low-income seniors or low income person living with a disability

\*Figures based on estimated rate increases for 2019 – 2021

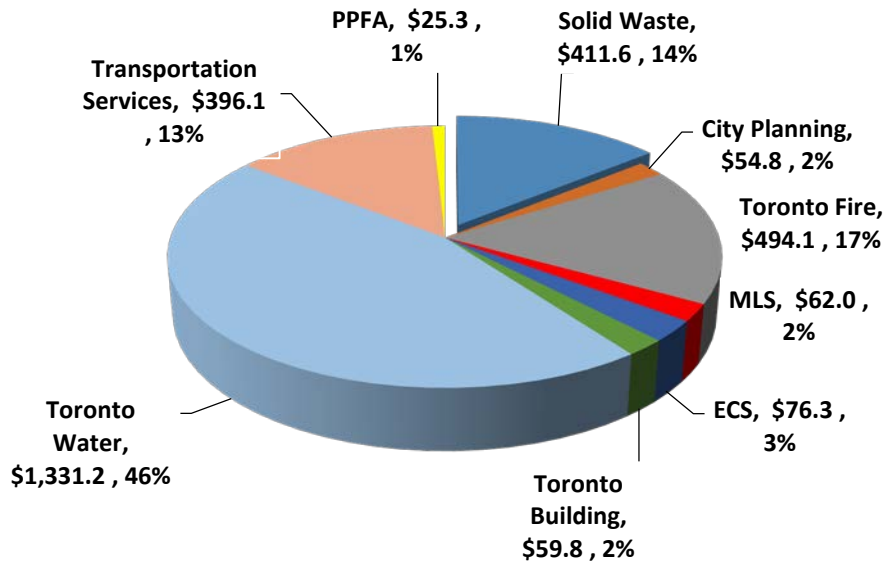
\*Weekly rates based on 2019 rates

# Operating Budget Overview

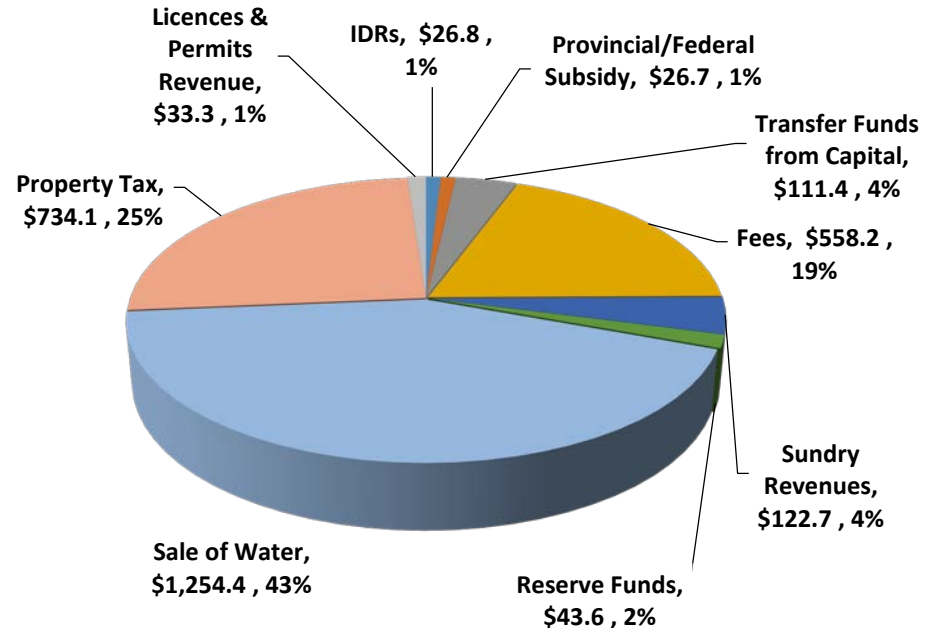
# 2019 Staff Recommended Operating Budget By Program and Funding Source



## Where the Money Goes \$2,911.3 million

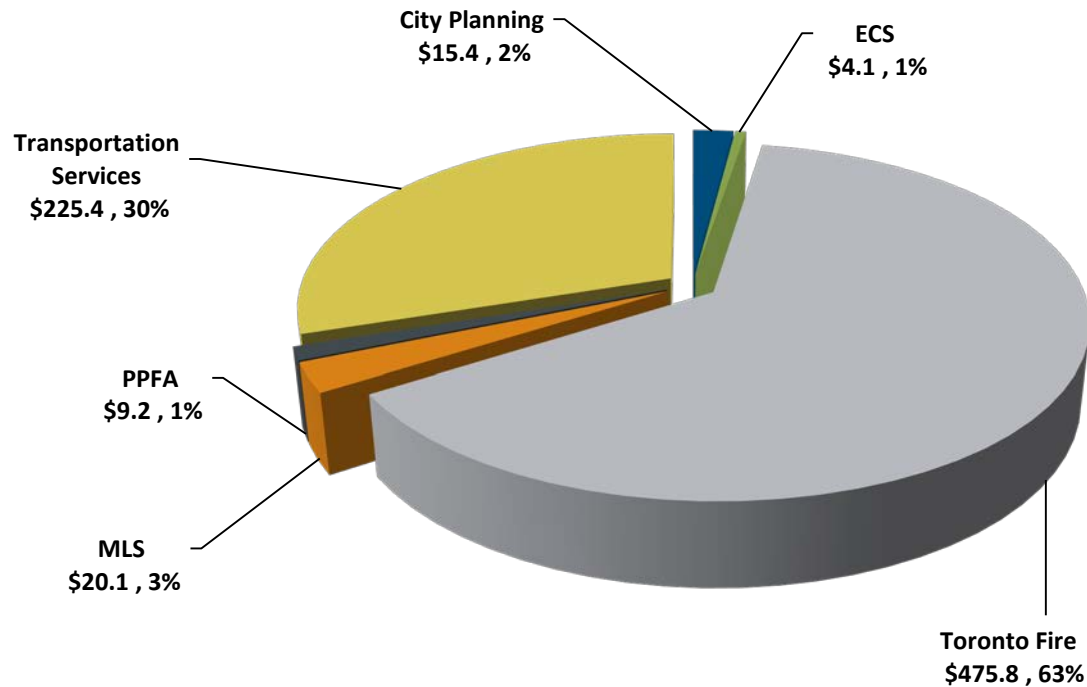


## Where the Money Comes From \$ 2,911.3 million





# 2019 Staff Recommended Operating Budget Tax Levy by Program



**25% or \$734.1 million** of the \$2.9 billion is funded by Tax Levy

# 2019 Staff Recommended Net Operating Budget vs 2018



	2018		2019				
	Budget	Projected Actual	Base	New / Enhanced	Total Staff Recommended Budget	Changes	
	\$		\$	\$	\$	\$	%
<b>(In \$000s)</b>							
<b>Infrastructure and Development Services</b>		-					
City Planning	15,437.6	8,576.0	15,437.6	-	15,437.6	-	0.0%
Engineering & Construction Services	4,102.7	269.4	4,102.7	-	4,102.7	-	0.0%
Municipal Licensing & Standards	20,201.0	10,191.8	20,055.9		20,055.9	(145.1)	(0.7%)
Policy, Planning, Finance & Administration	9,207.0	8,663.4	9,207.0		9,207.0	0.0	0.0%
Toronto Building	(10,694.2)	(36,464.6)	(15,894.2)		(15,894.2)	(5,200.0)	48.6%
Toronto Fire Services	461,790.6	462,360.6	474,322.9	1,460.3	475,783.2	13,992.6	3.0%
Transportation Services	225,079.8	224,775.2	225,218.9	201.4	225,420.3	340.5	0.2%
<b>Subtotal Tax-Supported</b>	<b>725,124.5</b>	<b>678,371.8</b>	<b>732,450.8</b>	<b>1,661.7</b>	<b>734,112.5</b>	<b>8,988.1</b>	<b>1.2%</b>
Solid Waste Management	(21,746.5)	(10,970.4)	(20,313.2)	313.1	(20,000.1)	1,746.4	(8.0%)
Toronto Water	(842,035.1)	(891,376.5)	(873,185.3)	5,817.6	(867,367.7)	(25,332.6)	3.0%
<b>Subtotal Rate-Supported (Capital Contribution)</b>	<b>(863,781.7)</b>	<b>(902,347.0)</b>	<b>(893,498.6)</b>	<b>6,130.8</b>	<b>(887,367.8)</b>	<b>(23,586.2)</b>	
<b>Infrastructure and Development Services</b>	<b>(138,657.2)</b>	<b>(223,975.2)</b>	<b>(161,047.8)</b>	<b>7,792.5</b>	<b>(153,255.3)</b>	<b>(14,598.1)</b>	<b>0.1</b>
<b>Approved Positions</b>	<b>9,457.9</b>	<b>8,965.1</b>	<b>9,503.9</b>	<b>73.8</b>	<b>9,577.7</b>	<b>119.8</b>	<b>1.3%</b>

## Key Points:

**Total tax supported budget is a net increase of \$8.9M or 1.2% increase over 2018**

- Toronto Fire – implementation of the 2019 – 2023 Local 3888 collective agreement and annualization of the Quality Assurance Inspection Audit Program implemented in 2018
- Toronto Building - inflationary adjustment to indirect costs

## Rate Supported

- Solid Waste Management
  - Includes a 2.2% blended rate increase
  - Change in capital contribution aligns with the 10 year capital plan
- Toronto Water
  - includes a 3.0% annualized increase (or 3.98% effective April 1, 2019) in water rate and a 0.5% reduction in consumption

# Net Operating Budget Changes



Infrastructure and Development Services (In \$000s)	Net - \$	# Position
Prior Year Impacts	(2,641.2)	3.3
Operating Impacts of Capital	5,967.9	10.0
Delivery of Capital Projects	69.6	34.0
Economic Factors	16,448.6	0.0
Salaries and Benefits	21,003.1	0.0
Other Base Expenditure Changes	(11,314.3)	3.0
Base Revenue Changes	(44,704.3)	0.0
Service Changes/Efficiency	(7,219.8)	(4.1)
New & Enhanced Services	7,792.4	73.8
<b>Total</b>	<b>(14,598.1)</b>	<b>120.0</b>

## Key Points:

- Inflationary increases on salaries and benefits on existing 9,457.9 positions
- Economic Factors primarily related to utility and contracted services increases
- Rate increases - 3.0% annualized increase in water rate and 2.2% blended rate increase in Solid Waste
- Total position request of 119.8 primarily for:
  - 92 positions to support capital delivery work
  - 28 positions to operate new facilities and infrastructure, maintaining existing service levels and meeting additional service demands

# New / Enhanced Service Requests



Infrastructure and Development Services	Program Name	2019			Incremental Impact			
		Gross	Net	Position	2020 Plan		2021 Plan	
					Net	Position	Net	Position
<b>Advancing City Building and Mobility:</b>								
Implementation of TOCore and Midtown in Focus	CP	440.5		5.0				
Exhibition and Ontario Place Master Planning	CP	92.2		1.0		(1.0)		
TDSB/ TCDSB Coordinator of School Projects	CP	92.2		1.0				(1.0)
Staffing for Sustained Committee of Adjustment Volumes	CP	65.2		1.0				
Public Consultation Services for Transportation Capital Initiatives	PPFA	149.6		2.0				
Creation of the Transit Expansion Office	PPFA	568.3		3.0		1.0		
Issue Management & Administrative Support for CBO's Office	TB	167.9		2.0				
Red Light Camera Expansion - Vision Zero: Road Safety Plan	TS	201.4	201.4	2.0	76.5		7.4	
		<b>1,777.5</b>	<b>201.4</b>	<b>17.0</b>	<b>76.5</b>	<b>-</b>	<b>7.4</b>	<b>- 1.0</b>
<b>Enhancing Legislative Oversight:</b>								
Legal Services Solicitor to Address Enforcement Demands	TFS	174.3	174.3		40.2		5.6	
Fire Safety Quality Assurance Inspection Audits (AG)	TFS	1,135.5	1,135.5	11.0	134.7		91.9	
Illegal Cannabis Storefront Enforcement	MLS	1,031.2		8.0				
		<b>2,341.0</b>	<b>1,309.8</b>	<b>19.0</b>	<b>174.9</b>	<b>-</b>	<b>97.5</b>	<b>-</b>

# New / Enhanced Service Requests



Infrastructure and Development Services	Program Name	2019			Incremental Impact			
		Gross	Net	Position	2020 Plan		2021 Plan	
					Net	Position	Net	Position
<b>Transforming and Modernizing Government:</b>								
Additional Capacity for Modernization & Continuous Improvement	TB	174.3		2.0				
Toronto Building Program Review	TB	1,588.1						
		<b>1,762.4</b>	<b>-</b>	<b>2.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Strengthening Support, Oversight &amp; Financial Management:</b>								
New Firefighter-Technician for CAD/RMS (emergency response)	TFS	84.5	84.5	1.0	44.4		0.3	
HR Employee Assist Program Counsellor (0.5 FTE)	TFS	66.0	66.0					
		<b>150.5</b>	<b>150.5</b>	<b>1.0</b>	<b>44.4</b>	<b>-</b>	<b>0.3</b>	<b>-</b>
<b>Rate Programs:</b>								
Additional litter pick-up at Downtown Toronto	SWM	313.1	313.1	3.8	72.5		0.8	
Dufferin Renewable Natural Gas Facility	SWM				2,826.7		2,826.7	
New Solicitor for Toronto Water (IDC/IDR to Legal Services)	TW	114.7	114.7		26.4		3.6	
Dedicated Risk/Insurance Staff	TW	86.5	86.5	1.0	33.0		3.2	
Locates Program - Transportation Services	TW	184.1	45.1	3.0	(2.4)		6.7	
Chamber Adjustment Program	TW	226.1		3.0				
Bulk Water Fill Station Pilot	TW	2.0	(33.0)		(342.0)			
Utility Cut Program	TW	7,371.6	5,604.4	24.0	7,645.0	11.0	691.1	
		<b>8,298.1</b>	<b>6,130.8</b>	<b>34.8</b>	<b>10,259.2</b>	<b>11.0</b>	<b>3,532.0</b>	
<b>Total New/Enhanced</b>		<b>14,329.5</b>	<b>7,792.5</b>	<b>73.8</b>	<b>10,555.0</b>	<b>11.0</b>	<b>3,637.2</b>	<b>(1.0)</b>

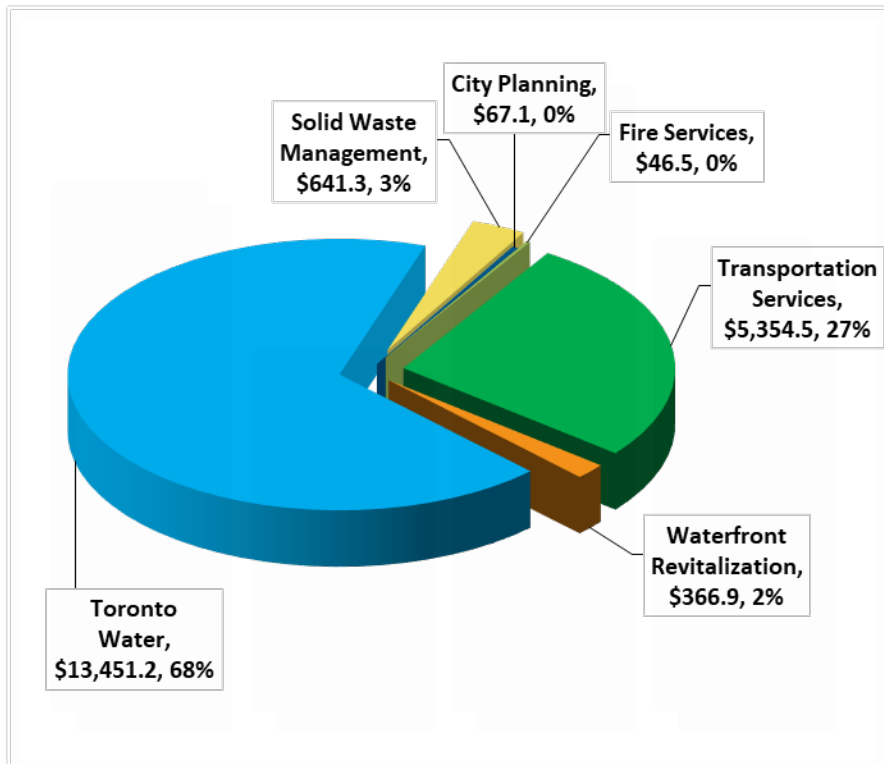


# Capital Budget Overview

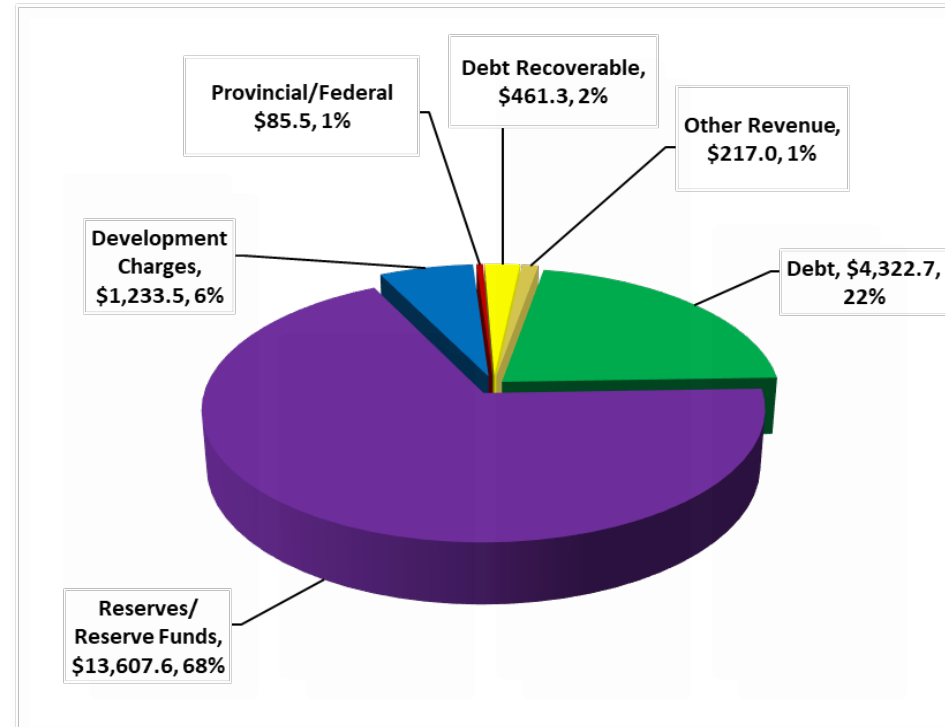
# 2019 - 2028 Staff Recommended Capital Budget & Plan



**Where the Money Goes**  
\$19,927.5 Million



**Where the Money Comes From**  
\$19,927.5 Million







## Included in the 10-Year Plan (\$19.9B)

### Investment in State of Good Repair

- Watermain and sewer rehabilitation and replacement projects (\$2.5B)
- Ashbridges Bay Wastewater Treatment Plant, including liquid treatment, solids and gas handling projects (\$1.4B)
- Rehabilitation Plan for the F.G. Gardiner Expressway (\$2.2B)
- Local and Major Road Rehabilitation (\$1.4B)
- City Bridge Rehabilitation (\$322.1M), in addition to critical bridge rehabilitation (\$113.3M)
- Transfer Station, Collection Yard & Diversion Facility Asset Management projects (\$100.9M)

### Investment in Service Improvements

- Basement Flooding Protection Program (\$1.7B)
- Cycling Infrastructure (\$94M)
- Long-term Waste Management Strategy (\$120.3M)

### Investment in Growth

- New Connections (\$485.5M)
- Trunk Sewer and Pumping Station projects (\$304.5M)
- St. Clair Transportation Master Plan (\$58.8M)
- John Street Revitalization Project (\$43.3M)
- Six Points Interchange Redevelopment (\$33.3M)

## Included in 2019 by Category (\$1.3B)

### Investment in State of Good Repair

- Watermain and sewer rehabilitation and replacement projects (\$166.5M)
- Ashbridges Bay Wastewater Treatment Plant including liquid treatment, solids and gas handling projects (\$53.6M)
- Strategic Rehabilitation Plan for the F.G. Gardiner Expressway (\$131.9M)
- Major Road Rehabilitation (\$49.2M) and Local Road Rehabilitation (\$42.7M)
- City Bridge Rehabilitation (\$39.1M), in addition to critical bridge rehabilitation (\$22.1M)

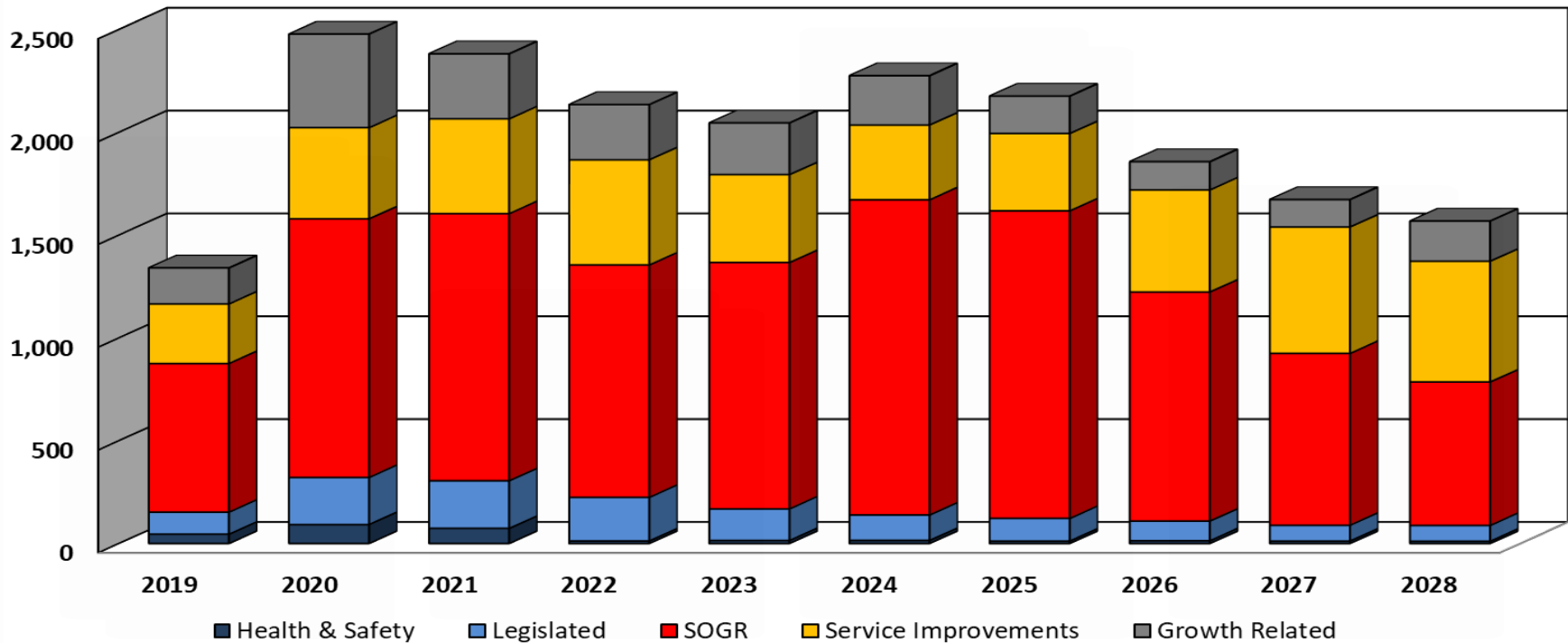
### Investment in Service Improvements

- Basement Flooding Protection projects (\$58.4M)
- Cycling Infrastructure (\$13.2M)
- Long-term Waste Management Strategy (\$2.9M)

### Investment in Growth

- New Connections (\$41.8M)
- Watermain Replacement (\$26.9M)
- Six Points Interchange Redevelopment (\$20.3M)
- Broadview Extension (\$9.8M)

# 2019 - 2028 Requested Capital Budget & Plan by Project Category

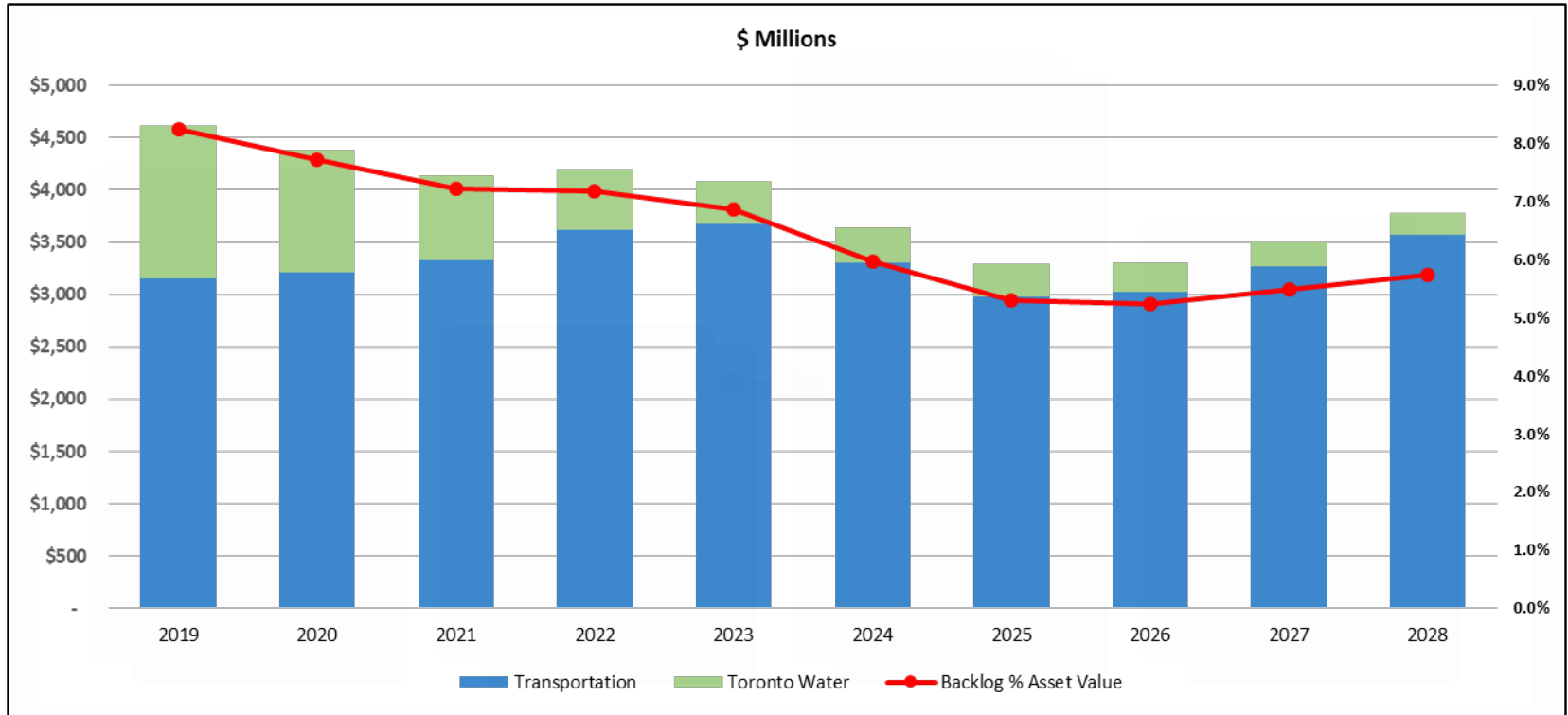


\$ Million	2019 - 2028 Preliminary Capital Budget and Plan by Category										
	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total
<b>Health &amp; Safety</b>	45.4	92.4	73.8	12.4	14.5	15.1	11.9	13.6	11.9	11.1	<b>302.1</b>
<b>Legislated</b>	107.0	229.0	231.3	212.0	153.9	123.8	110.2	95.5	76.8	77.0	<b>1,416.6</b>
<b>SOGR</b>	722.8	1,257.8	1,299.3	1,130.4	1,198.2	1,532.8	1,495.9	1,114.3	835.7	697.4	<b>11,284.6</b>
<b>Service Improvements</b>	289.9	443.2	461.2	511.3	427.3	363.6	375.9	496.3	614.8	587.3	<b>4,570.6</b>
<b>Growth Related</b>	175.1	455.1	316.1	268.4	251.4	239.9	181.9	137.2	133.5	195.2	<b>2,353.6</b>
<b>Total</b>	<b>1,340.2</b>	<b>2,477.4</b>	<b>2,381.6</b>	<b>2,134.6</b>	<b>2,045.4</b>	<b>2,275.1</b>	<b>2,175.7</b>	<b>1,856.8</b>	<b>1,672.7</b>	<b>1,568.0</b>	<b>19,927.5</b>

# State of Good Repair Backlog



## Accumulated Backlog as a % of Asset Value



\$Millions	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
Transportation	\$3,159	\$3,214	\$3,332	\$3,616	\$3,675	\$3,306	\$2,974	\$3,030	\$3,270	\$3,572
Toronto Water	\$1,453	\$1,163	\$812	\$579	\$408	\$335	\$315	\$275	\$236	\$208
Backlog % Asset Value	8.3%	7.7%	7.2%	7.2%	6.9%	6.0%	5.3%	5.2%	5.5%	5.7%

# Unfunded Capital Projects

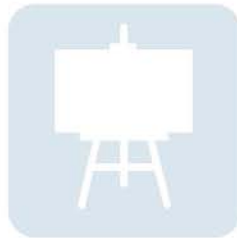


## **\$6,165.8 million in unfunded capital projects, including:**

- Local and major roads rehabilitation (\$3.0 billion)
- City Bridge Rehabilitation (\$373.5 million)
- Waterfront Transit Project (\$488.2 million)
- Port Lands Infrastructure and Public Realm (\$383.8 million)
- Waterfront (non-Port Lands) Infrastructure and Public Realm (\$300.0 million)
- Fire Boat Replacement (\$15.0 million)

# THANK YOU!





# Appendices



# Our Experiences & Success



IDS	Key Accomplishments
<b>City Planning</b>	<ul style="list-style-type: none"> <li>✓ Reviewed a range of development applications that contribute to the health, growth and tax base</li> <li>✓ Developed comprehensive transit planning frameworks to encourage growth and community building to leverage investment in rapid transit (Eglinton East LRT, SmartTrack, and Regional Express Rail Stage 4)</li> <li>✓ Completed major studies for Growth, Transportation and Transit, Avenue and Heritage Conservation Districts</li> <li>✓ Completed Civic improvements for Places program</li> </ul>
<b>Engineering &amp; Construction Services</b>	<ul style="list-style-type: none"> <li>✓ Delivered an estimated \$578M in capital projects on behalf of client Divisions and Agencies                             <ul style="list-style-type: none"> <li>▪ Began construction on the \$404M Coxwell Bypass Tunnel, which will intercept combined sewer overflow discharges to the Don River</li> <li>▪ Awarded \$314M Contract for Section 1 (Jarvis Street to Cherry Street) of the F.G. Gardiner Expressway Strategic Rehabilitation Plan, using the Accelerated Bridge Construction approach</li> <li>▪ Awarded the \$270M contract for the new, 3.5km Ashbridges Bay Treatment Plant Outfall Tunnel</li> </ul> </li> <li>✓ Maintained 100% compliance with legislated biennial bridge inspections (677 bridges inspected)</li> </ul>

# Our Experiences & Success

IDS	Key Accomplishments
<b>Municipal Licensing &amp; Standards</b>	<ul style="list-style-type: none"> <li>✓ Continued implementation of the RentSafe TO program, comprised of the Apartment Building Standards By-law, online building registration renewal, mobile evaluation and audit processes</li> <li>✓ Implemented recommendations from the Toronto Police Service Transformational Task Force to direct non-policing calls from the Police to the City</li> <li>✓ Created an Alternative Dispute Resolution pilot mediation referral program with St. Stephen's to address complex neighbour disputes</li> <li>✓ Launched the Second Chance Dogs program, the Urban Hens pilot, and held 38 partnership events</li> </ul>
<b>Policy, Planning, Finance &amp; Administration</b>	<ul style="list-style-type: none"> <li>✓ Processed over 60,000 payable and purchasing documents with a value over \$1B</li> <li>✓ Issued over 60,000 customer invoices and processed \$195M accounts receivable transactions</li> <li>✓ Processed bi-weekly payroll files for over 6,200 Cluster B employees requiring 587,344 payroll line entries</li> <li>✓ Conducted 150 public consultation events to support IDS capital delivery</li> <li>✓ Reviewed 1,269 special event emergency plans, with 113 of these having over 5,000 in attendance</li> <li>✓ Updated the City's five year capital program, along with integration of the capital programs of other agencies and utilities</li> </ul>



# Our Experiences & Success



IDS	Key Accomplishments
<b>Solid Waste Management</b>	<ul style="list-style-type: none"> <li>✓ Received three (3) SWANA Awards for Mayor’s Towering Challenge and Recycle Right Promotion &amp; Education Campaign</li> <li>✓ Launched Waste Reduction Community Grants and Reduce &amp; Reuse Programs</li> <li>✓ Launched SWMS Mobile App (TOwaste)</li> <li>✓ Completed City-wide roll out of 460,000 the 2nd generation green bins</li> <li>✓ Finalized negotiations with Enbridge on the design and service agreement for a CNG refuelling station at Ingram Yard and to build and operate RNG infrastructure at Dufferin</li> </ul>
<b>Toronto Building</b>	<ul style="list-style-type: none"> <li>✓ Developed and implemented requirements for public notices on residential infill construction sites, to improve communication with the public about demolition and construction activity in existing neighbourhoods</li> <li>✓ Advanced further stages of Division’s Digital First Service Strategy:                             <ul style="list-style-type: none"> <li>✓ Enhanced Complaint Management Process CRM - project planning and requirements gathering underway</li> <li>✓ Implemented enhancements to online permit status search and developed online payments functionality for implementation in early 2019</li> <li>✓ Digitized building records – over 825,000 images digitized, 56% of all records requests now fulfilled electronically</li> </ul> </li> </ul>
<b>Toronto Fire Services</b>	<ul style="list-style-type: none"> <li>✓ Completed the Commission on Fire Accreditation Peer Review Team process, with official recommendation for TFS to be granted accredited agency status</li> <li>✓ Achieved National Fire Protection Association (NFPA) Call Processing Time standard of 64 seconds 94.3% of the time, surpassing the NFPA performance benchmark of 90%</li> <li>✓ Conducted Fire Code inspections in all high-rise and TCHC seniors’ buildings</li> </ul>

# Our Experiences & Success



IDS	Key Accomplishments
<b>Toronto Water</b>	<ul style="list-style-type: none"> <li>✓ Passed the Ministry of Environment, Conservation and Parks annual inspections at the City's water treatment facilities</li> <li>✓ Achieved drinking Water Quality Management Standards re-accreditation</li> <li>✓ Received and processed 5,651 Basement Flooding Protection Program applications for financial subsidy to install flood protection devices</li> <li>✓ Made significant investment in major multi-year capital projects, including watermain and sewer replacement; watermain and sewer rehabilitation; Wastewater Treatment Plant Upgrades and Wet Weather Flow Master Plan</li> </ul>
<b>Transportation Services</b>	<ul style="list-style-type: none"> <li>✓ Accelerated implementation of Vision Zero Road Safety Plan by the installation of 80 leading pedestrian intervals, 188 mobile watch your speed signs, 350 community safety zones</li> <li>✓ Completed the fifth year of Congestion Management Plan with the retiming of 208 traffic control signals, launch of Traffic Wardens program, completion of procurement &amp; deployment of the City's first "Smart Work Zone" operation on Jarvis Street</li> <li>✓ Completed the Curbside Management Strategy including the implementation of Designated Delivery Vehicle Parking Zones</li> <li>✓ Installed 18 lane km of new on-street cycling facilities, 4 km of new multi-use trails, and over 50 lane km of existing cycling facilities</li> <li>✓ Initiated 40 km of Major Roads and 92 km of Local Roads Rehabilitation</li> </ul>
<b>Waterfront</b>	<ul style="list-style-type: none"> <li>✓ Completed the Queens Quay Revitalization, with enhancements to the larger public realm and the Martin Goodman Trail</li> <li>✓ Created the waterfront parks, including Sugar Beach and Corktown Common</li> <li>✓ Transformed the West Don Lands and East Bayfront into a mixed-use neighbourhood, including 580 affordable housing units</li> </ul>

# Key Challenges

IDS	Key Service Issues & Challenges
<b>City Planning</b>	<ul style="list-style-type: none"> <li>▪ Increasing workloads due to high volume and complexity of Committee of Adjustment applications and LPAT/OMB appeals</li> <li>▪ Increasing demands of joint projects and cross-divisional initiatives</li> <li>▪ Fast tracking of transit initiatives (i.e. RER–SmartTrack, Relief Line, Eglinton East and West LRTs)</li> <li>▪ Coordinating Civic improvement places projects delivery with partner divisions</li> </ul>
<b>Engineering &amp; Construction Services</b>	<ul style="list-style-type: none"> <li>▪ Increasing delivery capacity due to significant year-over-year increase in assigned capital programs</li> <li>▪ Recruiting and retaining the top calibre talent that is needed in key business areas, due to the highly competitive labour market and which continues to negatively affect the Program's ability to fully staff its complement</li> <li>▪ Ability to issue multi-year construction contracts to avoid construction schedule delays</li> <li>▪ Managing construction-related disruption, including traffic disruption, at the project planning stage and during construction</li> </ul>
<b>Municipal Licensing &amp; Standards</b>	<ul style="list-style-type: none"> <li>▪ Reviewing significant volume of bylaws, including Vehicle-for-Hire, Business Licensing, Noise, and implementation of Short-Term Rental bylaw</li> <li>▪ Managing implementation of new bylaws and business rules while advancing system modernization program</li> <li>▪ Addressing impact of Legalization of Cannabis on operations</li> </ul>

# Key Challenges

IDS	Key Service Issues & Challenges
<p><b>Policy, Planning, Finance &amp; Administration</b></p>	<ul style="list-style-type: none"> <li>▪ Maintaining current service levels, while simultaneously developing and implementing new enterprise-wide business processes and modernization initiatives</li> <li>▪ Ensuring effective oversight, coordination and implementation of the City's participation in long-term, multi-billion dollar transit network expansion initiatives.</li> <li>▪ Meeting the emergency management needs of a rapidly growing City and ensuring that the training needs of City staff and Agencies are addressed</li> </ul>
<p><b>Solid Waste Management Services</b></p>	<ul style="list-style-type: none"> <li>▪ Addressing budgetary pressure from:               <ul style="list-style-type: none"> <li>➢ Reduction in revenues from the sale of recycled materials</li> <li>➢ Increased processing cost due to higher contamination in the blue bin</li> <li>➢ Increased cost for the collection and processing higher volumes of organics</li> </ul> </li> <li>▪ Moving toward 70% waste diversion maximizing the lifespan of Green Lane Landfill</li> <li>▪ Moving towards a Fully Sustainable Utility by generating rate revenue adequately to support SWMS' operating and capital for LTWMS programs and facilities</li> <li>▪ Phasing out of the rebate applied to the single and multi-residential rates to transition to a fully self-sufficient and sustainable utility</li> <li>▪ Developing a multi-year financial strategy to bring rate stability and predictability</li> </ul>

# Key Challenges

IDS	Key Service Issues & Challenges
<p><b>Toronto Building</b></p>	<ul style="list-style-type: none"> <li>▪ Ability to meet service levels due to high level of development and construction activities               <ul style="list-style-type: none"> <li>▪ Staff resources</li> <li>▪ Program/Organizational Review</li> <li>▪ Quality Assurance</li> </ul> </li> <li>▪ Manual coordination of interdivisional complaints regarding residential infill construction, while automated enhancements to complaint monitoring and management are explored and developed</li> </ul>
<p><b>Toronto Fire Services</b></p>	<ul style="list-style-type: none"> <li>▪ Delivering effective fire protection services in an increasingly dense, growing and vertical city (both above and below grade), where emergency call volumes have risen by 14.3% from 2016 to 2018</li> <li>▪ Addressing the challenges arising from Firefighter occupational stress injury, post-traumatic stress and other psychological illnesses and injuries in addition to high rates of fire service occupational cancer</li> <li>▪ Implementing the recommendations contained within the Auditor General's report entitled "Raising the Alarm"</li> <li>▪ Meeting the demands associated with increasing fire safety education, inspection and Ontario Fire Code enforcement across Toronto</li> <li>▪ Addressing the SOGR and operational facility needs, where 13 existing TFS facilities have been assessed as being unsuitable for continued investment.</li> </ul>

IDS	Key Service Issues & Challenges
<p><b>Toronto Water</b></p>	<ul style="list-style-type: none"> <li>▪ Increasing legislative/regulatory reform impacting both operating/capital budgets</li> <li>▪ Increasing pressure on existing linear infrastructure as a result of rapid growth in core/mid-town</li> <li>▪ Sustaining current funding model which relies on successive water rate increases and pay-as-you-go financing</li> <li>▪ Providing efficient and effective response to customer service.</li> <li>▪ Ensuring asset readiness and critical response processes for operational resilience and minimizing risk during extreme weather occurrences</li> </ul>
<p><b>Transportation Services</b></p>	<ul style="list-style-type: none"> <li>▪ Enhancing the transportation network for vulnerable road users (Vision Zero Road Safety Plan)</li> <li>▪ Managing traffic congestion in response to increased demands on the road network (Congestion Management Plan)</li> <li>▪ Developing and managing the transportation network to enable users to travel efficiently using all modes of transportation</li> <li>▪ Addressing increased demands for additional active transportation strategies and cycling infrastructure</li> <li>▪ Aging roads and related infrastructure requiring more extensive maintenance</li> <li>▪ Developing strategies to address road state of good repair needs given updated condition assessment, replacement values and backlog</li> </ul>

# Key Challenges

IDS	Key Service Issues & Challenges
<b>Waterfront Revitalization Initiative</b>	<ul style="list-style-type: none"><li>▪ Implementing the Port Lands Flood Protection within the time constraints to retain the funding from the Tri-government Contribution Agreement signed on May 2018.</li><li>▪ Coordinating infrastructure projects in the Lower Don</li><li>▪ Securing additional funding for the Waterfront Transit through the Federal Public Transit Infrastructure Fund - Phase 2</li></ul>

<b>City Planning</b>	<p><b>Service Objectives:</b></p> <ul style="list-style-type: none"> <li>▪ Lead growth by advancing proactive City building and transit initiatives</li> <li>▪ Improve the effectiveness and efficiency of the Committee of Adjustment</li> <li>▪ End-to-end development application review</li> </ul>
	<p><b>Key Priority Actions:</b></p> <ul style="list-style-type: none"> <li>▪ Undertake growth, transportation and transit, Area Studies, Heritage Conservation District Plans and city-wide policy initiatives.</li> <li>▪ Ongoing assessment of:</li> <li>▪ Conduct end-to-end review of the development application process in conjunction with the Chief Transformation Officer</li> <li>▪ Implement eservice delivery for Committee of Adjustment process</li> </ul>
<b>Engineering &amp; Construction Services</b>	<p><b>Service Objectives:</b></p> <ul style="list-style-type: none"> <li>▪ Plan and coordinate multi-year capital projects</li> </ul>
	<p><b>Key Priority Actions:</b></p> <ul style="list-style-type: none"> <li>▪ Continue to enhance planning and coordination of multi-year Capital Program with internal and external stakeholders</li> <li>▪ Ensure compliance with the new Construction Act, which imposes strict prompt payment timelines, through staff training and updating of operating procedures</li> <li>▪ Develop a strategy to address the chronic inability to recruit and retain top calibre talent due to reduced competitiveness in the employment market through a comprehensive review of salary compensation, which may impact future operating budgets</li> </ul>



<b>Municipal Licensing &amp; Standards</b>	<p><b>Service Objectives:</b></p> <ul style="list-style-type: none"> <li>▪ Modernize By-laws and business processes</li> <li>▪ Improve enforcement and compliance outcomes</li> </ul>
	<p><b>Key Priority Actions:</b></p> <ul style="list-style-type: none"> <li>▪ Ensure consistent service delivery through a focused quality assurance program, improve investigative processes through effective case management</li> <li>▪ Improve regulatory effectiveness through harmonization and modernization of bylaws</li> <li>▪ Enforce the Cannabis Act (Bill C-45) and prevent proliferation of illegal storefronts</li> </ul>
<b>Policy, Planning, Finance &amp; Administration</b>	<p><b>Service Objectives:</b></p> <ul style="list-style-type: none"> <li>▪ Promote customer service excellence and business process management</li> <li>▪ Ensure readiness of the City’s Emergency Operations Centre</li> <li>▪ Ensure compliance with requirement of the Emergency Management and Civil Protection Act and Municipal Code Chapter 59: Emergency Management</li> </ul>
	<p><b>Key Priority Actions:</b></p> <ul style="list-style-type: none"> <li>▪ Implement corporate technology to automate manual processes</li> <li>▪ Improve Emergency Social Services through multi-year program strategy and increased redundancy in service delivery</li> <li>▪ Establish a Transit Expansion Office to provide single channel access for all City Divisions, the TTC, Metrolinx and other levels of government, ensuring City interests and priorities are reflected in transit network expansion efforts</li> </ul>

<p><b>Solid Waste Management</b></p>	<p><b>Service Objectives:</b></p> <ul style="list-style-type: none"> <li>▪ Enhance 3Rs (Reduce, Reuse &amp; Recycle)</li> <li>▪ Manage the ever-changing nature of packaging materials and unstable recycling markets</li> <li>▪ Decrease blue bin material contamination and reduce processing costs</li> <li>▪ Fully self-sufficient and sustainable utility</li> </ul> <hr/> <p><b>Key Priority Actions:</b></p> <ul style="list-style-type: none"> <li>▪ Implement Long Term Waste Strategy</li> <li>▪ Prepare to transition Blue Box program towards a full Extended Producer Responsibility Model</li> <li>▪ Implement Contamination Reduction Initiatives</li> <li>▪ Implement Renewable Natural Gas Program</li> <li>▪ Develop a multi-year financial strategy to bring rate stability and predictability.</li> <li>▪ Complete phase out of Residential Rebate Program</li> </ul>
<p><b>Toronto Building</b></p>	<p><b>Service Objectives:</b></p> <ul style="list-style-type: none"> <li>▪ Drive service quality, efficiency, and innovation</li> <li>▪ Advance strategic initiatives and fiscal responsibility</li> <li>▪ Invest in a knowledgeable and engaged workforce</li> <li>▪ Pursue a seamless customer service experience</li> </ul> <hr/> <p><b>Key Priority Actions:</b></p> <ul style="list-style-type: none"> <li>▪ Conduct comprehensive program and organizational review</li> <li>▪ Implement quality assurance pilot project in Inspection Services and explore new collaboration platforms and tools for staff</li> <li>▪ Advance hiring strategy and succession planning</li> <li>▪ Implement enhancements to interdivisional complaint monitoring and management, including a Client Relationship Management solution</li> </ul>

## Toronto Fire Services

### Service Objectives

- Maintain compliance with the legislative/regulatory guidelines
- Achieve the performance benchmarks outlined in National Fire Protection Association (NFPA) standard 1710-2016
- Maintain HUSAR and CBRNE capabilities for deployment across Toronto
- Develop efficiency models to improve deployment and service delivery
- Build an inclusive and diverse workforce

### Key Priority Actions

- Improve “Turnout Time” performance
- Support staff to achieve NFPA 1031 & 1035 Level 1 professional qualifications
- Develop a comprehensive “TFS Inclusion Plan”
- Develop a mental health support and PTSD/suicide prevention plan
- Implement market segmentation-based and high rise residential fire safety public education
- Increase fire services to TCHC properties, fire safety inspection/investigation service and pre-incident planning program
- Open 2 new fire stations (Station B-Downsview & Station A-Woodbine)

## Toronto Water

### Service Objectives:

- Treat, distribute, collect, manage drinking water, wastewater, stormwater in a safe, responsible manner in accordance with all legislated requirements
- Respond to extreme weather events
- Improve customer service

### Key Priority Actions:

- Implement Ministry of Environment, Conservation and Parks municipal Source Water Protection Plans
- Regulate sampling program to monitor effectiveness of Corrosion Control implementation at four water treatment plants - first round shows significant improvement
- Improve operational resilience with minimal risks to assets during extreme weather events
- Improve customer service experience by operationalizing the Customer Care Centre and improving technology and infrastructure
- Renew infrastructure: watermain replacement and rehabilitation, local and trunk sewer, replacement/rehabilitation and wastewater treatment plants
- Continue to invest in stormwater management programs such as basement flooding, environmental assessments, engineering, construction, stormwater ponds, erosion control, Don and Central Waterfront, etc.
- Improve water services in key growth centres

<b>Transportation Services</b>	<p><b>Service Objectives:</b></p> <ul style="list-style-type: none"> <li>▪ Enhance the City's transportation network for vulnerable road users under the Vision Zero Road Safety Plan</li> <li>▪ Manage traffic congestion – as densification in the City continues, the demands on the road network increase</li> <li>▪ Support active Transportation and surface transit operations - develop and manage the transportation network to enable users to travel efficiently using all modes of transportation</li> </ul>
	<p><b>Key Priority Actions:</b></p> <ul style="list-style-type: none"> <li>▪ Continue to implement safety initiatives as part of the Vision Zero Road Safety Plan to continue the five year RSP action plan (2017-2021)</li> <li>▪ Continue to implement the 10 Year Cycling Network Plan, and the Pedestrian Wayfinding Program – Integrate Complete Streets and Green Streets design into Capital Program</li> <li>▪ Invest in critical SOGR works (bridges, major roads, local roads) over the next ten years to mitigate some of the accumulated backlog</li> </ul>
<b>Waterfront Revitalization</b>	<p><b>Service Objectives:</b></p> <ul style="list-style-type: none"> <li>▪ Successful planning, design and implementation of projects</li> </ul>
	<p><b>Key Priority Actions:</b></p> <ul style="list-style-type: none"> <li>▪ Coordinate the Lower Don infrastructure projects</li> <li>▪ Secure Federal and Provincial funding for waterfront transit</li> <li>▪ Conduct due diligence and reporting related to Sidewalk Toronto</li> <li>▪ Undertake next phase planning work related to Port Lands Planning Framework</li> </ul>

# Modernization, Transformation, Innovation Initiatives



IDS	Initiatives
<b>City Planning</b>	<ul style="list-style-type: none"> <li>▪ Business Performance improvements                             <ul style="list-style-type: none"> <li>✓ Application Information Centre 2.0</li> <li>✓ Planning Activity Tracker application training and rollout</li> <li>✓ IBMS LPAT modifications</li> </ul> </li> <li>▪ End-to-End Development Process Review</li> <li>▪ Information and Technology System enhancements (in IT Capital Budget) including:                             <ul style="list-style-type: none"> <li>✓ Online Portal Services to provide online application submissions, fee payments, and public access Planning applications/decisions</li> <li>✓ Electronic Service Delivery enhancements</li> </ul> </li> </ul>
<b>Engineering &amp; Construction Services (ECS)</b>	<ul style="list-style-type: none"> <li>▪ Construction Act, 2018 will have significant financial and organizational impact with respect to management and administration of construction contracts. ECS needs to amend City agreement and procedures templates and provide training, develop a System for Processing Notices of Lien, design a Prompt Payment Process, review Lease Forms, etc.</li> <li>▪ IT Strategic Plan has identified a single combined, cloud-based document management and construction project management system, which will improve ECS service delivery once implemented</li> <li>▪ Supply Chain Management and E-Tendering (SAP Ariba), which is underway to modernize the bidding process from the current paper-based system to a new electronic system; and, developing multi-year, larger area-wide tenders for routine SOGR programs</li> </ul>

# Modernization, Transformation, Innovation Initiatives



IDS	Initiatives
<b>Municipal Licensing &amp; Standards</b>	<ul style="list-style-type: none"> <li>▪ Implementation of Business Transformation program with focus on system modernization (replacement of three legacy application systems) to:                             <ul style="list-style-type: none"> <li>✓ Enable digital service delivery</li> <li>✓ Enable and broaden information sharing and consistent business processes</li> <li>✓ Automate and reduce administrative processes</li> </ul> </li> <li>▪ Continue Phase II of DataMart project to enable real time business intelligence analysis and reporting</li> </ul>
<b>Policy, Planning, Finance &amp; Administration</b>	<ul style="list-style-type: none"> <li>▪ Implement eTime and Employee Self-Serve/Manager Self-Serve (ESS/MSS) project to automate time &amp; attendance reporting and payroll transactions, and integrate/standardize payroll technology.</li> <li>▪ The Cloud-based Disaster LAN Emergency Operations Centre Software has significantly improved the tracking of Emergency Social Services responses, 24/7 standby responses, and connecting Agencies, Boards and Commissions who are not on the City network to the Emergency Operations Centre</li> </ul>

# Modernization, Transformation, Innovation Initiatives



IDS	Initiatives
<b>Solid Waste Management</b>	<ul style="list-style-type: none"> <li>▪ Enterprise Work Management System to replace several legacy software applications with an enterprise solution, improving the coordination of daily maintenance related activities</li> <li>▪ Dufferin Organics Processing Facility expansion to provide additional capacity to support City's Green Bin Program</li> <li>▪ CNG Fill Station to replace diesel and gas powered vehicles</li> <li>▪ Business Intelligence Implementation to improve KPIs and management reporting for improved and timely evidence-based decision making</li> <li>▪ Operational Solution Delivery (Phases 1 &amp; 2) to develop a scalable mobile solution for operations focused on documenting and reporting issues in the field</li> <li>▪ Transfer Station Efficiencies to replace ageing weigh scale system with a new solution for service continuity of and improved efficiency</li> </ul>
<b>Toronto Building</b>	<ul style="list-style-type: none"> <li>▪ Program Review to assess and analyze of the organizational structure, service areas, service levels, and service delivery models to determine the efficiency and effectiveness in meeting the Division's short-term and long-term program objectives</li> <li>▪ CRM solution for Enhanced Complaint Management Process to enable an enhanced, customer-focused complaint tracking process in Toronto Building</li> <li>▪ Electronic Service Delivery (ESD): implement a digital first strategy aimed to deliver routine services to the general public through new and enhanced service channels, including self-service options</li> </ul>



# Modernization, Transformation, Innovation Initiatives



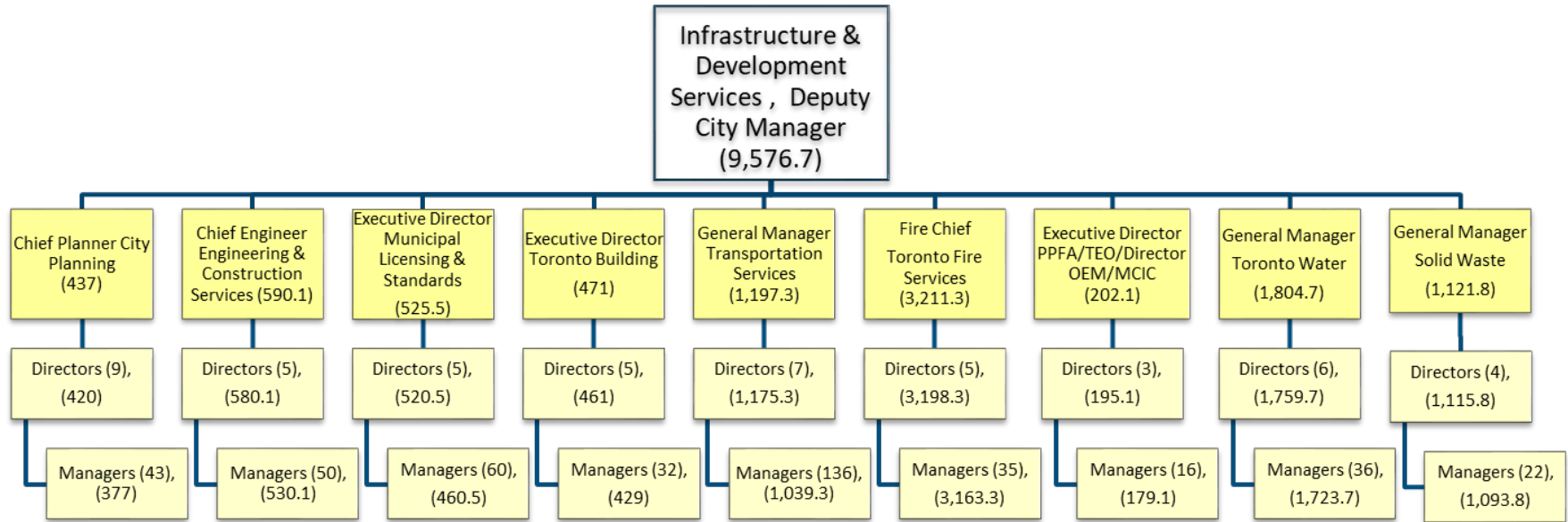
IDS	Initiatives
<b>Toronto Fire Services</b>	<p>Transformation Plan</p> <ul style="list-style-type: none"> <li>▪ Introduce NFPA 1031 &amp; 1035 Level 1 professional qualifications: expand formal training and testing for NFPA 1031 (Fire Inspector) and 1035 (Public Educator) certification. These cross-trained firefighters will work with TFS Fire Prevention on critical re-inspection programs and community-based public education programs, while performing their emergency response duties as Operations firefighters on a 24/7 basis</li> <li>▪ Enhanced Mobile Fire Prevention Records: enhanced integrated Management Reporting System that will streamline business processes, improve the quality of data, provide end-to-end analytics and expand reporting capability</li> <li>▪ Data Architecture and Data Integration Modernization Strategy: recommendations for achieving consolidated operational data, best practices on how data is collected and transformed, and recommendations on the use of data in both decision making and public reporting</li> </ul>
<b>Toronto Water</b>	<ul style="list-style-type: none"> <li>▪ Customer Care Organizational Realignment: transformational initiative to change culture, technology and infrastructure and increase customer satisfaction</li> <li>▪ Enterprise Work Management System: replace several legacy software applications with an enterprise solution, improving the coordination of daily maintenance related activities</li> <li>▪ Optimal Technology Strategy: use existing technology, 'Content Server', to guide the automation of all business processes/record keeping to meet City of Toronto information policies/guidelines</li> <li>▪ Geographic Information Systems (GIS) for Asset Management: implement GIS for all linear assets. Enable real-time information for improved maintenance, productivity, customer service response, asset management, optimization</li> <li>▪ Transmission Operations Optimizer: ongoing development of advanced programming to automate pump-run schedules in Water Treatment and Supply to minimize hydro expenditures/optimize usage of existing water infrastructure</li> </ul>

# Modernization, Transformation, Innovation Initiatives



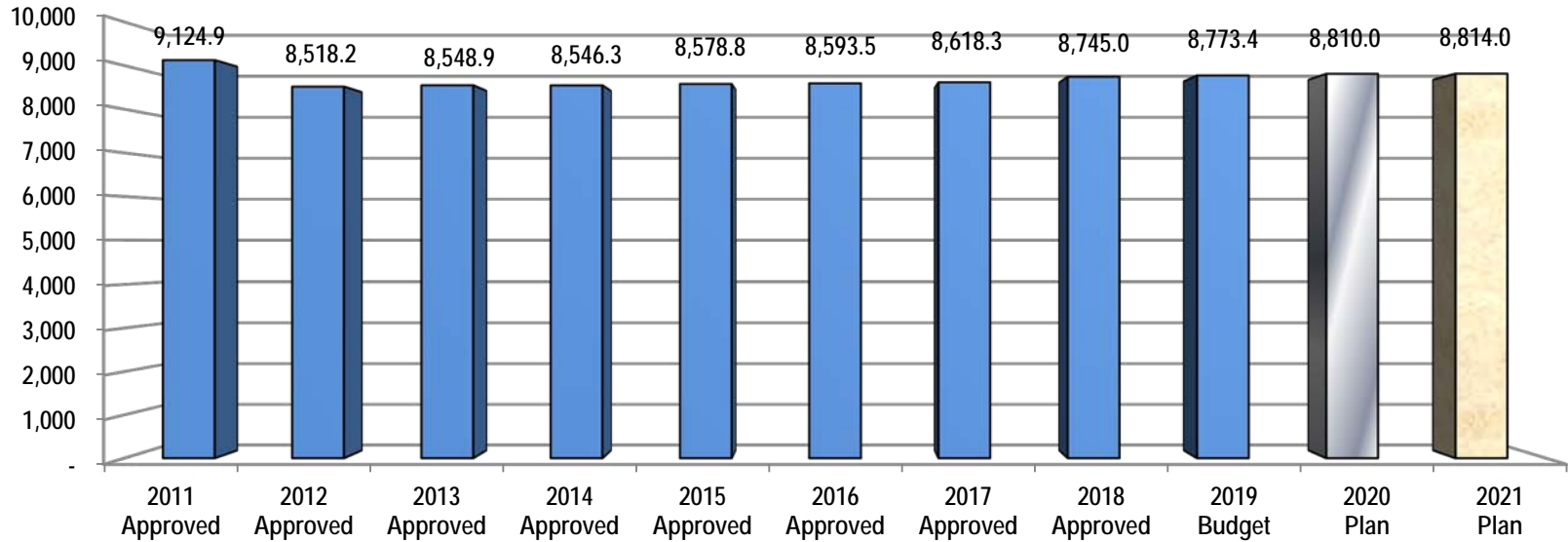
IDS	Initiatives
<b>Transportation Services</b>	<ul style="list-style-type: none"><li>▪ Enterprise Work Management System: replacing several legacy software applications with an enterprise solution, implementing one work system to consolidate various work management systems across divisions and improving the coordination of daily maintenance related activities</li><li>▪ Asset Management: comprehensive strategy to enable effective maintenance and State of Good Repair of roads, sidewalks, bridges, and bike network trails through automated pavement data collection and asset mapping development and management</li><li>▪ Mobile Computing: increase the use of mobile technology and automation to support field work to enhance divisional operational efficiencies</li></ul>

# 2019 Organizational Chart for Infrastructure & Development Services



Budget	Category	Senior Management	Management with Direct Reports	Management without Direct Reports/Exempt Professional & Clerical	Union	Total
Operating	Permanent	15.5	614.9	539.5	7,293.0	<b>8,462.9</b>
	Temporary	0.0	2.0	15.9	292.5	<b>310.4</b>
Capital	Permanent	5.5	63.1	200.8	395.9	<b>665.3</b>
	Temporary	0.0	7.0	54.1	78.0	<b>139.1</b>
<b>Total</b>	<b>Total</b>	<b>21.0</b>	<b>687.0</b>	<b>810.4</b>	<b>8,059.4</b>	<b>9,577.7</b>

# Staffing Trend (Excludes Capital Positions)



## Key Points

- IDS operating staff complement has been relatively flat since 2012
- Capital positions: 2018 – 712.9  
2019 – 804.4

# Vacancy Analysis



Infrastructure and Development Services	2016			2017			2018			
	# of Vacancies	Vacancies % of Total Approved Position	Approved Position	# of Vacancies	Vacancies % of Total Approved Position	Approved Position	# of Vacancies as at Sep. 30	# of Vacancies as at Dec 31	Vacancies % of Total Approved Position	Approved Position
Operating	447.3	5.2%	8,593.5	373.4	4.3%	8,618.3	518.9	405.1	4.6%	8,745.0
Capital	62.0	9.7%	638.7	78.9	12.2%	646.0	109.6	81.0	11.4%	712.9
Total	509.3	5.5%	9,232.2	452.3	4.9%	9,264.3	628.4	486.1	5.1%	9,457.9

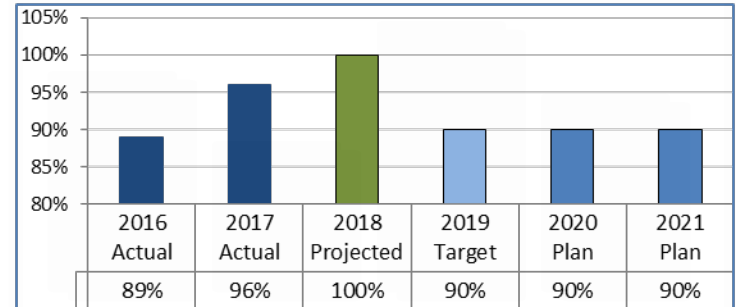
\* Year-end projection is based on quarter three projection

# Key Service Performance Measures



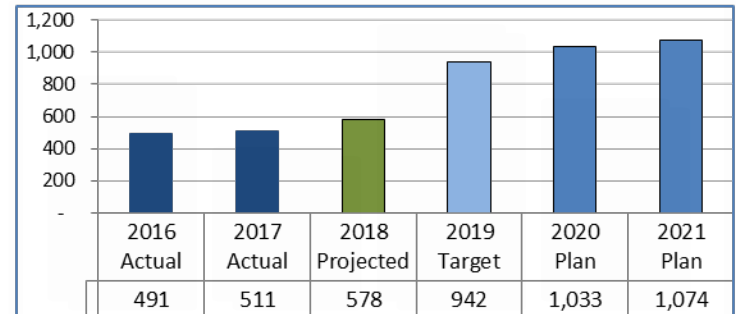
## City Building & Policy Development

% of Heritage Permits that Received a First Review Within 3 days of Receipt



## Municipal Infrastructure Construction

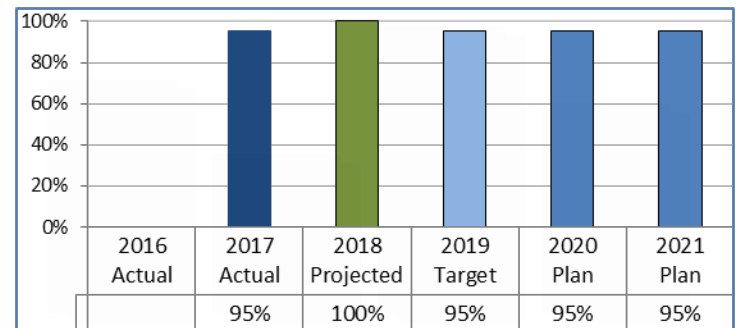
Annual Expenditure on Municipal Infrastructure Design & Construction (\$ Millions)



## Licenses & Permits

% PTC driver licences complete applications completed and licences issued within 5 days (new and renewal)

\* Measure started from 2017

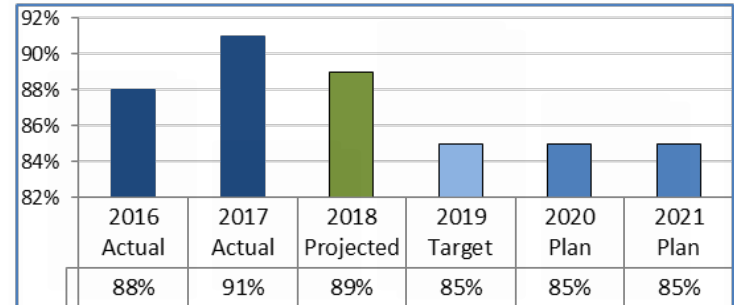


# Key Service Performance Measures



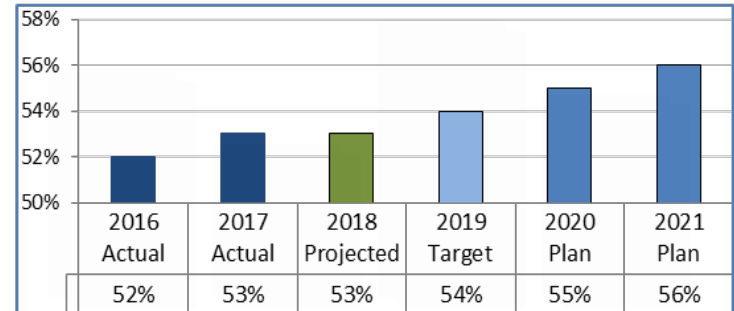
## Financial Management

Invoices Confirmed for Payment



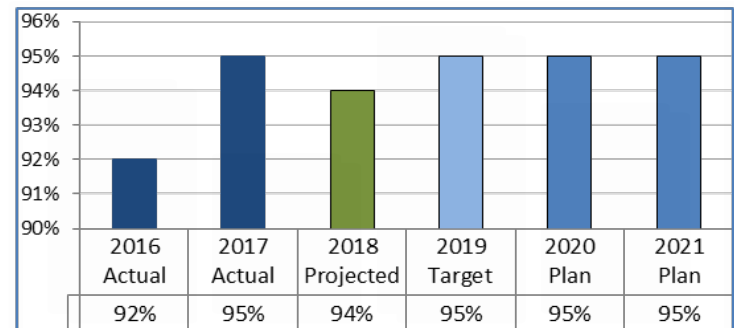
## Solid Waste Education & Enforcement

Residential Diversion Rate (%)



## Building Permission & Information

% building permit (complete) applications reviewed within the legislated time frames

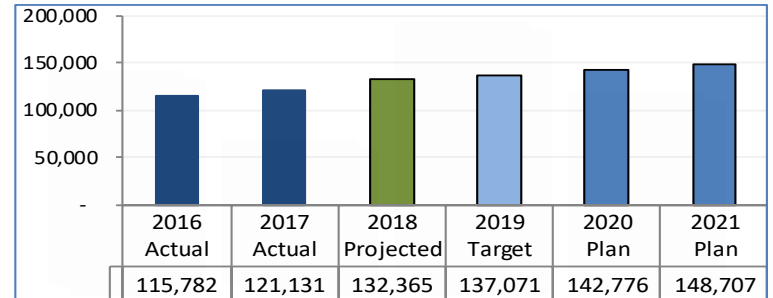


# Key Service Performance Measures



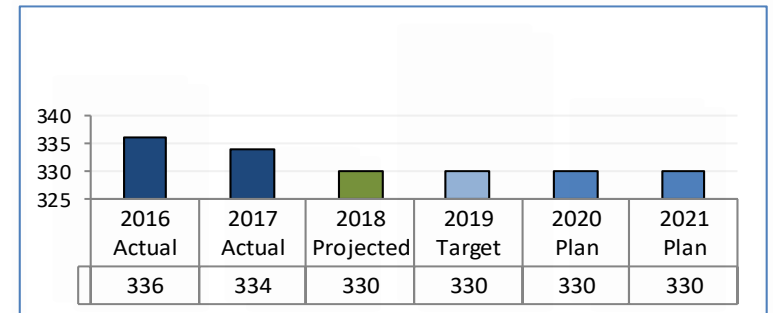
## Fire Rescue & Emergency Response

# Emergency Incidents



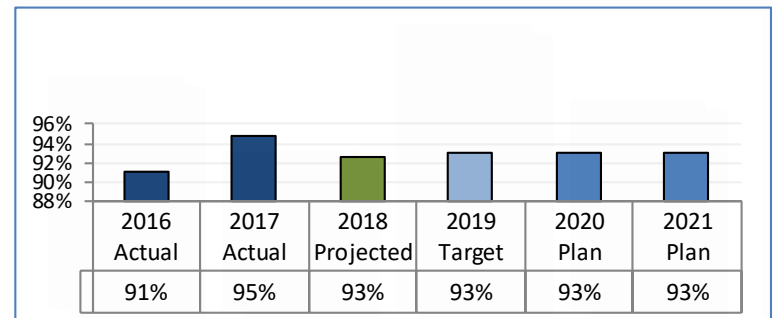
## Water Treatment & Supply

Electrical kWh per ML of Water Pumped



## Road & Sidewalk Management

% of potholes serviced within 5 days





# 2019 Key Complement Changes



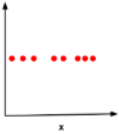
Program	2018 Approved Staff Complement	2019 Complement Changes									
		Prior Year Impact	Operating Impacts of Capital Projects	Capital Project Delivery	Base Changes	Efficiencies	Service Changes	Total 2019 Base Budget	New/Enh Service Priorities	Total 2019 Staff Recommended Budget	Change from 2018 Approved
City Planning	404.5	4.0			4.0			404.5	2.0	406.5	2.0
Engineering & Construction Services	128.6	2.3			4.4			121.9		121.9	6.7
Municipal Licensing & Standards	490.5	28.0						518.5	8.0	526.5	36.0
Policy, Planning, Finance & Admin	187.1	1.0			1.0			187.1		187.1	0.0
Solid Waste Management	1,078.1	3.5	2.0		3.7	4.1		1,075.9	3.8	1,079.6	1.5
Toronto Building	468.0							468.0	4.0	472.0	4.0
Toronto Fire Services	3,214.3	11.0			4.0			3,199.3	12.0	3,211.3	3.0
Transportation Services	1,068.6	5.9			15.9	1.5		1,045.2	2.0	1,047.2	21.4
Toronto Water	1,705.3		8.0					1,713.3	8.0	1,721.3	16.0
<b>Subtotal - Operating Positions</b>	<b>8,745.0</b>	<b>17.3</b>	<b>10.0</b>	<b>0.0</b>	<b>33.0</b>	<b>5.6</b>	<b>0.0</b>	<b>8,733.7</b>	<b>39.8</b>	<b>8,773.4</b>	<b>28.3</b>
City Planning	25.5	4.0			4.0			25.5	6.0	31.5	6.0
Engineering & Construction Services	463.5	2.3		6.0	2.6			469.2		469.2	5.7
Municipal Licensing & Standards	2.0			2.0				0.0		0.0	2.0
Policy, Planning, Finance & Admin	13.0	1.0			7.0			19.0	5.0	24.0	11.0
Solid Waste Management	38.2	3.7		5.0	3.7			43.2		43.2	5.0
Toronto Building	0.0							0.0		0.0	0.0
Toronto Fire Services	0.0			1.0				1.0		1.0	1.0
Transportation Services	111.3	7.6		22.0	23.9	1.5		151.1		151.1	39.8
Toronto Water	59.4			2.0				61.4	23.0	84.4	25.0
<b>Subtotal - Capital Positions</b>	<b>712.9</b>	<b>14.0</b>	<b>0.0</b>	<b>34.0</b>	<b>36.0</b>	<b>1.5</b>	<b>0.0</b>	<b>770.4</b>	<b>34.0</b>	<b>804.4</b>	<b>91.5</b>
<b>Total - Infrastructure &amp; Development Services</b>	<b>9,457.9</b>	<b>3.3</b>	<b>10.0</b>	<b>34.0</b>	<b>3.0</b>	<b>4.1</b>	<b>0.0</b>	<b>9,504.1</b>	<b>73.8</b>	<b>9,577.7</b>	<b>119.9</b>

# 2019 Key Complement Changes



Category	Description
<b>Base Changes</b>	<ul style="list-style-type: none"> <li>▪ Municipal Licensing &amp; Standards - 28 positions primarily related to Private Transportation Companies</li> <li>▪ Transportation Services - 16.5 positions primarily related to delivery of capital projects</li> <li>▪ Toronto Water - 8 positions to operate new facilities and infrastructure, and 2 positions for delivery of capital projects</li> </ul>
<b>New / Enhanced Services</b>	<ul style="list-style-type: none"> <li>▪ Toronto Water - 27 positions for the permanent surface reinstatement and catch basin programs being transferred over from Transportation Services</li> <li>▪ Toronto Fire Services - 11 positions for Fire Safety Quality Assurance Inspection Audits (Annualization of 2018 Program)</li> <li>▪ Municipal Licensing &amp; Standards - 8 positions for Cannabis Illegal Storefront Enforcement</li> </ul>

# Operating Budget Variance



## 2018 Year-to-Date September 30 Variance and Year-End Variance Projection Summary (In \$ Millions)

Infrastructure and Development Services In \$ Millions	2017 Variance					2018 YTD September 30 Variance					2018 YE Projection Variance				
	Gross		Net		Alert	Gross		Net		Alert	Gross		Net		Alert
	\$	%	\$	%		\$	%	\$	%		\$	%	\$	%	
City Planning	(1.3)	(2.7%)	(6.8)	(44.7%)	G	(1.3)	(3.7%)	(7.0)	(63.3%)	G	(0.9)	(1.7%)	(6.9)	(44.4%)	G
Engineering & Construction Services	(9.4)	(12.9%)	(7.2)	(176.6%)	G	(7.1)	(13.5%)	(4.5)	(76.1%)	G	(8.9)	(11.7%)	(3.8)	(93.4%)	G
Municipal Licensing & Standards	(3.1)	(5.8%)	(6.9)	(35.8%)	G	(4.2)	(10.7%)	(8.4)	(74.2%)	G	(3.9)	(6.9%)	(10.0)	(49.5%)	G
Policy, Planning, Finance & Administration	(3.4)	(14.7%)	(0.7)	(7.5%)	G	(2.4)	(14.5%)	(0.7)	(10.7%)	G	(3.3)	(13.6%)	(0.5)	(5.9%)	G
Solid Waste Management	(8.8)	(2.2%)	(4.1)	0.0%	G	3.6	1.4%	19.8	(130.7%)	G	(0.8)	(0.2%)	10.6	0.0%	G
Toronto Building	(4.2)	7.5%	(27.6)	258.0%	G	(3.4)	(8.7%)	(23.0)	301.4%	G	(2.9)	(5.2%)	(25.8)	241.0%	G
Toronto Fire Services	5.5	1.2%	3.1	0.7%	R	(1.6)	(0.4%)	(4.5)	(1.3%)	G	2.4	0.5%	0.6	0.1%	R
Toronto Water	(32.7)	(2.7%)	(27.2)	0.0%	G	(22.4)	(2.4%)	(54.1)	1,460.4%	G	(25.5)	(2.0%)	(49.3)	0.0%	G
Transportation Services	(57.6)	(14.0%)	(7.9)	(3.5%)	G	(26.3)	(9.9%)	(16.2)	(9.1%)	G	(42.3)	(10.3%)	(0.3)	(0.1%)	G
<b>Total</b>	<b>(115.0)</b>	<b>(4.2%)</b>	<b>(85.3)</b>	<b>(12.0%)</b>	<b>G</b>	<b>(65.1)</b>	<b>(3.3%)</b>	<b>(98.6)</b>	<b>(18.9%)</b>	<b>G</b>	<b>(86.1)</b>	<b>(3.0%)</b>	<b>(85.5)</b>	<b>(11.8%)</b>	<b>G</b>
<b>Net Variance</b>						G		R							
<b>Toronto Building &amp; Toronto Water</b>						>0.0%		<=0.0%							
<b>Other Divisions</b>						<=0.0%		>0.0%							

\* Year-end projection is based on quarter three projection

# 2020 & 2021 Plan

Description (\$000s)	2020 - Incremental Increase					2021 - Incremental Increase				
	Gross Expense	Revenue	Net Expense	% Change	Position	Gross Expense	Revenue	Net Expense	% Change	Position
<b>Prior Year Impact</b>										
Annualization of 2019 New/Enhanced	9,469.6	1,889.6	7,580.0	-4.6%	12.0	2,016.4	1,214.0	802.3	-0.6%	
Annualization of 2019 Service Changes		9.5	(9.5)	0.0%			(0.2)	0.2	0.0%	
Other Prior Year Impacts	619.8	684.9	(65.2)	0.0%		(208.0)	(203.7)	(4.4)	0.0%	(5.0)
<b>Operating Impact of Capital</b>										
Operating Impact of Station A & Station B	2,370.4		2,370.4	-1.5%	21.0	1,879.0		1,879.0	-1.3%	
Dufferin Organic Processing Facility	0.4		0.4	0.0%		0.4		0.4	0.0%	
Toronto Water Capital	1,048.1		1,048.1	-0.6%	5.0	780.1		780.1	-0.5%	4.0
ECS	299.5	299.5		0.0%		(2,624.5)	(2,624.5)		0.0%	(14.0)
MLS	(15.1)		(15.1)	0.0%		(6.1)		(6.1)	0.0%	
Online Portal Service sustainment	61.9		61.9	0.0%		3.7		3.7	0.0%	
Operating Impact of Capital - Other	752.3	319.4	432.9	-0.3%	(3.0)	(1,962.6)	(2,190.4)	227.9	-0.2%	(13.0)
Transfer of Infrastructure to Toronto Water	364.9		364.9	-0.2%	4.0	64.7		64.7	0.0%	
<b>Delivery of Capital Projects</b>	32.8	32.8	(0.0)			(637.3)	(637.3)			
Toronto Water Capital Plan	1,114.5	800.7	313.8	-0.2%	13.0	440.4	144.7	295.7	-0.2%	2.0
Scarborough Subway Extension (TTC)	140.9	215.5	(74.6)	0.0%	2.0	29.4	43.1	(13.7)	0.0%	
Other Delivery of Capital Projects	258.2	65.7	192.5	-0.1%		(103.6)	(122.2)	18.6	0.0%	(1.0)
<b>Salaries and Benefits</b>	1,637.6		1,637.6			863.1		863.1		
COLA & Progression Pay	16,195.5		16,195.5	-9.9%		13,875.9		13,875.9	-9.7%	
Other Adjustments	8,709.0	10.4	8,698.5	-5.3%		1,074.7	10.7	1,064.0	-0.7%	
<b>Other Base Changes (Specify)</b>										
IDC/IDR Changes	(2,766.6)	(165.5)	(2,601.1)	1.6%		403.4	438.3	(34.9)	0.0%	
Economic Factors	8,469.9		8,469.9	-5.2%		9,101.5		9,101.5	-6.4%	
Metrolinx	(31.0)	(5,231.0)	5,200.0	-3.2%		(994.2)	(994.2)		0.0%	
Other Base Changes	20,587.5	(6,459.2)	27,046.7	-16.6%	(1.0)	(20,709.5)	(27,766.8)	7,057.3	-4.9%	(26.0)
<b>Revenue (Specify)</b>										
User Fees		13,912.9	(13,912.9)	8.5%			14,654.0	(14,654.0)	10.3%	
Building Permit Fees		948.4	(948.4)	0.6%			379.0	(379.0)	0.3%	
Sale of Water- Rate Increase		48,850.1	(48,850.1)	30.0%			37,915.8	(37,915.8)	26.6%	
Sale of Water- Volume Decrease		(6,457.0)	6,457.0	-4.0%			(7,042.4)	7,042.4	-4.9%	
Other Base Revenue Changes	2.4	1,217.4	(1,215.0)	0.7%		(1.4)	276.8	(278.2)	0.2%	
<b>Service Changes</b>	151.1	1,182.0	(1,030.9)	0.6%	(1.4)	49.0	817.9	(769.0)	0.5%	
<b>New/Enhanced</b>	1,981.0	(994.5)	2,975.6	-1.8%	(1.0)	2,734.7	(100.1)	2,834.9	-2.0%	(1.0)
<b>Total Incremental Impact</b>	<b>71,454.7</b>	<b>51,131.8</b>	<b>20,322.9</b>		<b>50.6</b>	<b>6,069.1</b>	<b>14,212.5</b>	<b>(8,143.4)</b>		<b>(54.0)</b>

# 2019 Staff Recommended Operating Budget Changes



City Planning (In \$000s)	Total	
	\$	Positions
<b>2018 Council Approved Operating Budget (Net)</b>	<b>15,437.6</b>	<b>430.0</b>
<b>Base Expenditure Changes</b>		
<b>Prior Year Impacts</b>		
Bill 139 Amendments Implementation (\$0.687M Gross)		
Cash flow adjustment for The Bentway programming (-\$0.230M Gross)		
Reversal of 2018 Non-Union COLA	(159.9)	
<b>Operating Impacts of Capital</b>		
Sustainment of Online Portal Services	63.0	
<b>Delivery of Capital Projects</b>		
Incremental Costs of SmartTrack and TOCore Transit Planners (\$0.223M Gross)		
Incremental Costs of SmartTrack/RER Planners (\$0.240M Gross)		0.0
<b>Salaries and Benefits</b>		
COLA	468.3	
Progression Pay	294.6	
Salary and Step Adjustments	(199.8)	
Benefits Adjustments	(0.3)	
Other Adjustments	(81.7)	0.0
<b>Other Base Expenditure Changes</b>		
IDC/IDR Changes	215.9	
Other Base Changes	37.3	
<b>Sub-Total Base Expenditure Changes</b>	<b>637.5</b>	<b>0.0</b>
<b>Base Revenue Changes</b>		
Base User Fee Changes (Inflation)	(574.5)	
Other Base Revenue Changes	(63.0)	
<b>Sub-Total Base Revenue Changes</b>	<b>(637.4)</b>	
<b>Total Base Changes</b>	<b>0.0</b>	<b>0.0</b>
<b>New &amp; Enhanced Services</b>		
<b>Enhanced Service Priorities</b>		
Implementation of TOCore and Midtown in Focus (\$0.441M Gross)		5.0
Exhibition and Ontario Place Master Planning (\$0.092M Gross)		1.0
<b>New Service Priorities</b>		
TDSB/TCDSB Coordination of School Projects (\$0.092M Gross)		1.0
Committee of Adjustment North District Planner (\$0.065M Gross)		1.0
<b>Sub-Total New &amp; Enhanced Services<sup>1</sup></b>		<b>8.0</b>
<b>Total 2019 Staff Recommended Operating Budget (Net)</b>	<b>15,437.6</b>	<b>438.0</b>

# 2019 Staff Recommended Operating Budget Changes



Engineering & Construction Services (In \$000s)	Total	
	\$	Positions
<b>2018 Council Approved Operating Budget (Net)</b>	<b>4,102.7</b>	<b>592.1</b>
<b>Base Expenditure Changes</b>		
<b>Prior Year Impacts</b>	(261.8)	
<b>Delivery of Capital Projects</b>		
Regional Express Rail (RER) and SmartTrack (Metrolinx & City Capital) (\$0.630M Gross)	0.0	
Review / Support for Scarborough Subway Extension (perm) (\$0.107M Gross)	0.0	1.0
Review / Support for Port Lands Flood Protection Project (perm) (\$0.234M Gross)	0.0	2.0
Delivery of the Toronto Water Capital Program (perm) (\$0.147M Gross)	0.0	1.0
Delivery of the F. G. Gardiner Rehabilitation Project (perm) (\$0.189M Gross)	0.0	2.0
<b>Salaries and Benefits</b>		
COLA	667.6	
Progression Pay	737.4	
Salary and Step Adjustments	(530.8)	
Benefits Adjustments	178.8	
<b>IDC Changes</b>		
IDC from MCIC (recovery from Capital will be through PFFA)	(901.0)	
Other IDC Adjustments	28.0	
<b>Other Base Expenditure Changes</b>		
Delete 7 temporary positions (Bell Smart City project approaching completion) (\$0.731M Gross)	(68.3)	(7.0)
Other Base Changes	(62.1)	
<b>Sub-Total Base Expenditure Changes</b>	<b>(212.2)</b>	<b>(1.0)</b>
<b>Base Revenue Changes</b>		
Increase Base recoveries from TTC for survey work for Scarborough Subway Extension project	(596.6)	
Capital Recovery Adjustments	(0.8)	
<b>IDR Changes</b>		
IDR to Legal Services - Surveys for Metrolinx (lower volume)	900.0	
Other IDR Adjustments	(5.8)	
<b>Sub-Total Base Revenue Changes</b>	<b>296.8</b>	
<b>Service Changes</b>		
Base User Fee Changes (Inflation)	(84.6)	
<b>Sub-Total Service Changes<sup>1</sup></b>	<b>(84.6)</b>	
<b>Total Base Changes</b>	<b>(0.0)</b>	<b>(1.0)</b>
<b>Total 2019 Staff Recommended Operating Budget (Net)</b>	<b>4,102.7</b>	<b>591.1</b>

# 2019 Staff Recommended Operating Budget Changes



Municipal Licensing & Standards  (In \$000s)	Total	
	\$	Positions
<b>2018 Council Approved Operating Budget (Net)</b>	<b>20,201.0</b>	<b>492.5</b>
<b>Base Expenditure Changes</b>		
<b>Prior Year Impacts</b>		
Includes Improved Dangerous Dog Review, PTC Service Delivery Increase, Payday Loan Establishments, reversal of Non-Union COLA Transfer and multiple In-Year Position Changes (HOCA)	(857.4)	28.0
<b>Operating Impacts of Capital</b>		
Absorbing IDC from IT and related staff for sustainment of MLS DataMart project	334.1	
<b>Delivery of Capital Projects</b>		
Reversal of proejct delivery expenditure and recovery for MLS DataMart Phase 1	(0.0)	(2.0)
<b>Economic Factors</b>		
Corporate Economic Factors for inflationary increases	10.3	
Divisional Economic Factors absorbing inflationary increases	(10.3)	
<b>Salaries and Benefits</b>		
COLA	476.8	
Progression Pay	267.2	
Salary and Step Adjustments	(11.0)	
Benefits Adjustments	90.8	
Other Adjustments	76.5	(0.0)
<b>Other Base Expenditure Changes</b>		
IDC/IDR Changes	249.9	
Line by line review reduction & increase to fleet reserve	(185.8)	
<b>Sub-Total Base Expenditure Changes</b>	<b>440.9</b>	<b>26.0</b>
<b>Base Revenue Changes</b>		
Base User Fee Changes (Average Inflation of 2%)	(482.1)	
Increased Licences & Permits (vol) ; donations to Animal Services	(83.9)	
<b>Sub-Total Base Revenue Changes</b>	<b>(566.0)</b>	
<b>Service Changes</b>		
<b>Service Efficiencies</b>		
Fleet Size Reduction	(19.9)	
<b>Sub-Total Service Changes<sup>1</sup></b>	<b>(19.9)</b>	
<b>Total Base Changes</b>	<b>(145.1)</b>	<b>26.0</b>
<b>New &amp; Enhanced Services</b>		
<b>Enhanced Service Priorities</b>		
Illegal Cannabis Storefront Enforcement MLS	0.0	8.0
Illegal Cannabis Storefront Enforcement Legal Support	0.0	
<b>Sub-Total New &amp; Enhanced Services<sup>1</sup></b>	<b>0.0</b>	<b>8.0</b>
<b>Total 2019 Staff Recommended Operating Budget (Net)</b>	<b>20,056.0</b>	<b>526.5</b>

# 2019 Staff Recommended Operating Budget Changes



Policy, Planning, Finance & Administration  (In \$000s)	Total	
	\$	Positions
<b>2018 Council Approved Operating Budget (Net)</b>	<b>9,207.0</b>	<b>200.1</b>
<b>Base Expenditure Changes</b>		
<b>Prior Year Impacts</b>		
Reversal of the 2018 Non-Union COLA	(108.4)	
<b>Operating Impacts of Capital</b>		
Annual charge for cloud enhancement to the DisasterLAN software	88.5	
Annual charge for sustainment of T.O. INview mapping tool	123.0	
<b>Delivery of Capital Projects</b>		
Incremental costs of SmartTrack/RER positions EX33.1 (Gross \$0.643M)		
<b>Salaries and Benefits</b>		
COLA	198.3	
Progression Pay	205.1	
Salary and Step Adjustments	(178.1)	
Benefits Adjustments	66.1	
Other Adjustments	(22.8)	0.0
<b>Other Base Expenditure Changes</b>		
IDC/IDR Changes	620.1	
Gapping Adjustment	(61.3)	
Addition of Metrolinx funded positions for LRT projects	(110.7)	2.0
Transfer in of Transit Expansion Office positions (\$0.593M Gross)		4.0
Other Base Changes	(36.9)	
<b>Sub-Total Base Expenditure Changes</b>	<b>782.8</b>	<b>6.0</b>
<b>Base Revenue Changes</b>		
Recovery from Toronto Building for administrative and financial services	(101.9)	
Adjustment of Metrolinx recovery to reflect staffing changes in funded positions	263.1	
Capital Recoveries from Toronto Water and Transportation Services for Major Capital Infrastructure Coordination Office services	(950.1)	
Other Revenue Changes	6.1	
<b>Sub-Total Base Revenue Changes</b>	<b>(782.8)</b>	
<b>Total Base Changes</b>	<b>0.0</b>	<b>6.0</b>
<b>New &amp; Enhanced Services</b>		
<b>Enhanced Service Priorities</b>		
Increased Public Consultation Services for Transportation Services' capital work plan (\$0.150M Gross)		2.0
<b>New Service Priorities</b>		
Creation of Transit Expansion Office (\$0.568M Gross)		3.0
Other New Revenues		
<b>Sub-Total New &amp; Enhanced Services<sup>1</sup></b>		<b>5.0</b>
<b>Total 2019 Staff Recommended Operating Budget (Net)</b>	<b>9,207.1</b>	<b>211.1</b>



# 2019 Staff Recommended Operating Budget Changes



Solid Waste Management (In \$000s)	Total	
	\$	Positions
<b>2018 Council Approved Operating Budget (Net)</b>	<b>(21,746.5)</b>	<b>1,116.3</b>
<b>Base Expenditure Changes</b>		
<b>Prior Year Impacts</b>		
Prior Year Impacts of Organization Changes (HOCAs)	50.1	(0.2)
<b>Operating Impacts of Capital</b>		
For Dufferin Organics Processing Facility	3,669.0	2.0
<b>Delivery of Capital Projects</b>		
Recovery from on going Capital Projects including LTWMS, Perpetual Care, IT, Infrastructure & Asset Management.	295.5	5.0
<b>Economic Factors</b>		
Corporate Economic Factors (inflation)	220.4	
Divisional Economic Factors (inflation Hydro, water, collection & processing contract escalations)	5,279.6	
<b>Salaries and Benefits</b>	1,418.8	
<b>Other Base Expenditure Changes</b>		
Zero Based Items		
IDC/IDR Changes	1,090.9	
Other Base Changes including contracted volume changes, reserve contributions, alternate landfill disposal, budget realignments	(2,191.0)	
<b>Sub-Total Base Expenditure Changes</b>	<b>9,833.3</b>	<b>6.8</b>
<b>Base Revenue Changes</b>		
Base User Fee Changes (blended rate increase 2.2%)	(10,555.1)	
Other Base Revenue Changes (Stewardship funding, Green Lane fees, processor fees, sale of recyclables)	7,132.9	
<b>Sub-Total Base Revenue Changes</b>	<b>(3,422.2)</b>	
<b>Service Changes</b>		
<b>Base Expenditure Changes</b>		
Line by Line Expenditure Review Changes	(204.0)	
<b>Service Efficiencies</b>		
Includes Fleet Efficiencies, Recycling Contamination Reductions, Green Lane Increased Tonnage, Reduce E-Days, In-House organics processing.	(4,773.8)	(4.1)
<b>Sub-Total Service Changes<sup>1</sup></b>	<b>(4,977.8)</b>	<b>(4.1)</b>
<b>Total Base Changes</b>	<b>1,433.3</b>	<b>2.7</b>
<b>New &amp; Enhanced Services</b>		
<b>Enhanced Service Priorities</b>		
Additional Litter Pick-up - Alleys, Laneways & Parks	313.1	3.8
<b>Sub-Total New &amp; Enhanced Services<sup>1</sup></b>	<b>313.1</b>	<b>3.8</b>
<b>Total 2019 Staff Recommended Operating Budget (Net Capital Contribution)</b>	<b>(20,000.1)</b>	<b>1,122.8</b>

# 2019 Staff Recommended Operating Budget Changes



Toronto Building (In \$000s)	Total	
	\$	Positions
<b>2018 Council Approved Operating Budget (Net)</b>	<b>(10,694.2)</b>	<b>468.0</b>
<b>Base Expenditure Changes</b>		
<b>Prior Year Impacts</b>		
Reverse Non-Union COLA	(117.8)	
<b>Salaries and Benefits</b>		
COLA	492.9	
Progression Pay	258.8	
Salary and Step Adjustments	(389.3)	
Benefits Adjustments	26.7	
Toronto Building Addtl Salary and Benefit - for Technical Internships	345.0	
Gapping Adjustment to maintain 2018 rate	(56.8)	
<b>Other Base Expenditure Changes</b>		
IDC/IDR Changes	277.0	
One time Indexed Inflation for Indirect Costs to correspond with increased demand	(5,200.0)	
<b>Sub-Total Base Expenditure Changes</b>	<b>(4,363.4)</b>	
<b>Service Changes</b>		
Base Savings to Achieve Target	(633.6)	
Service Efficiencies	(203.0)	
<b>Sub-Total Service Changes<sup>1</sup></b>	<b>(836.6)</b>	
<b>Total Base Changes</b>	<b>(5,200.0)</b>	
<b>New &amp; Enhanced Services</b>		
Additional Capacity for Modernization & Continuous Improvement (\$0.174M Gross)	0.0	2.0
Toronto Building Program Review (\$1.588M Gross)	0.0	
Issue Management & Administrative Support for CBO's Office (\$0.168M Gross)	0.0	2.0
<b>Sub-Total New &amp; Enhanced Services<sup>1</sup></b>	<b>0.0</b>	<b>4.0</b>
<b>Total 2019 Staff Recommended Operating Budget (Net)</b>	<b>(15,894.2)</b>	<b>472.0</b>

# 2019 Staff Recommended Operating Budget Changes



Toronto Fire Services (In \$000s)	Total	
	\$	Position
<b>2018 Council Approved Operating Budget (Net)</b>	<b>461,790.6</b>	<b>3,214.3</b>
<b>Expenditure Changes</b>		
<b>Prior Year Impacts</b>		
Reversal of Quality Assurance Inspection Audits (AG) (\$0.393 million gross & net) & 2018 COLA Reversal (\$0.125 million gross & net)	(517.6)	
Annualization of TCHC Task Force inspections (\$0.421 million gross & net); Annualization of Road to Mental Wellness Training (\$.075 million gross & net)	495.8	(11.0)
<b>Operating Impacts of Capital -</b>		
Station B (Downsview) 3 months salary and benefits based on revised station completion date, with positions added in 2018	537.9	
<b>Delivery of Capital Projects</b>		
Fire Prevention Technology System (\$0.128 million gross \$0 net)		1.0
<b>Economic Factors</b>		
Hydro and other utilities - 2.1%	117.7	
Materials & Supplies; Service & Rents - 2.1%	314.6	
<b>Salaries and Benefits</b>		
Inflationary Increases in Salaries & Benefits	1,118.3	
L3888 contract agreement	10,033.8	
<b>Other Base Expenditure Changes</b>		
Interdivisional charges and recoveries, primarily fuel, security and shared costs with Police Services for communication systems	543.6	
Reversal of 4 Re-inspection Program positions to align with actual requirements	(646.5)	(4.0)
Other Base Changes	79.6	
<b>Subtotal Base Expenditure Changes</b>	<b>12,077.3</b>	<b>(14.0)</b>
<b>Revenue Changes</b>		
Reversal of one-time Quality Insurance Inspections (AG); funding from Tax Stabilization Reserve Fund	392.9	
User Fees		
- User Fee volume increases: False Alarms (\$0.640 million); Elevator (\$0.525 million); Hwy (\$0.325 million)	(1,489.9)	
- User Fee inflationary increase of 2.1%: False Alarms/ Hwy/ Elevator increase	(310.1)	
- Align Re-inspection fees to reflect actual experience	1,800.0	
Other revenue adjustment	62.2	
<b>Subtotal Revenue Changes</b>	<b>455.1</b>	
<b>Total Base Changes</b>	<b>12,532.4</b>	<b>(14.0)</b>
<b>New &amp; Enhanced Service Priorities</b>		
<b>Enhanced</b>		
Fire Safety Quality Assurance Inspection Audit ( AG)	1,135.4	11.0
Firefighter-Technician Position in CAD/RMS	84.5	1.0
Human Resources Employee Assistance Program Counsellor (0.5 position) provided by City Manager's Office	66.0	
Second Solicitor to address prosecutions, provided by Legal Services	174.3	
<b>Subtotal Enhanced Service Priorities</b>	<b>1,460.2</b>	<b>12.0</b>
<b>Total 2019 Staff Recommended Operating Budget (Net)</b>	<b>475,783.2</b>	<b>3,212.3</b>

# 2019 Staff Recommended Operating Budget Changes



(In \$000s)	Toronto Water	
	Total	
	\$	Positions
<b>2018 Council Approved Capital-from-Current Contribution</b>	<b>842,035.1</b>	<b>1,764.7</b>
<b>Base Expenditure Changes</b>		
<b>Prior Year Impacts</b>		
In-Year Organizational Change Approvals	124.4	
Reversal of Zero Based Items	(22.2)	
<b>Operating Impacts of Capital</b>		
Operating Impact of Capital - Toronto Water Capital Projects (Page 26)	737.8	5.0
Operating Impact of Capital - Transfer of Infrastructure Completed By Others (Including Metrolinx & Waterfront)	186.8	3.0
<b>Delivery of Capital Projects</b>		
Delivery of Capital Projects - Various Projects	(225.9)	2.0
<b>Economic Factors</b>		
Inflationary Increases for Utilities, Chemicals and Other Materials, Equipment and Contracted Services	6,551.1	
<b>Salaries and Benefits</b>		
Cost of Living Adjustments, Progression Pay & Step Increases	3,390.1	
<b>Other Base Expenditure Changes</b>		
TRCA - 2.5% Annual Inflation Adjustment & Payment in Lieu of Taxes	422.6	
Increase in Interdepartmental Changes (IDC)	0.7	
Transit Positions Consolidation	(0.0)	
Water & Wastewater Production Annual Adjustments	(0.8)	
Increase in Interdepartmental Changes (IDC)	714.1	
Transit Position Consolidation	(0.0)	
Water & Wastewater Production Annual Adjustments	(800.4)	
Continuous Improvement Initiative - Repurposing/Realignment of Positions	(207.0)	
<b>Sub-Total Base Expenditure Changes</b>	<b>10,871.4</b>	<b>10.0</b>
<b>Base Revenue Changes</b>		
Increase in Revenue from Region of York (Volume Change)	2,159.3	
Increase in Revenue from Region of York (Rate Change )	706.7	
Increase in New Service Connections & Other Revenues	2,812.0	
Decrease in Sale of Water (Volume Change)	(6,461.4)	
Increase in Revenue from Sale of Water (3% Inflationary Factor )	35,520.5	
<b>Sub-Total Base Revenue Changes</b>	<b>34,737.2</b>	
<b>Service Changes</b>		
<b>Base Expenditure Changes</b>		
Adjustments to Expenses Based on Actual Experience (Line-By-Line Review)	(1,089.5)	
Payment in Lieu of Taxes Base Adjustment	(800.0)	
<b>Base Revenue Changes</b>		
Increase in Revenue from User Fees (Inflationary Factor of 2.82%)	(88.0)	
Increase in Contribution from Reserve Funds for Utility Cut Restoration Backlog	(4,083.6)	
<b>Service Efficiencies</b>		
Water & Wastewater Utility Efficiencies	(1,223.3)	
<b>Sub-Total Service Changes<sup>1</sup></b>	<b>(7,284.4)</b>	
<b>Total Base Changes</b>	<b>(31,150.2)</b>	<b>10.0</b>
<b>New &amp; Enhanced Services</b>		
<b>Enhanced Service Priorities</b>		
New Solicitor for Toronto Water (IDC/IDR TO Legal Services)	114.7	
Locates Clearing Program for Transportation Services	45.1	3.0
<b>New Service Priorities</b>		
Utility Cut Program	5,604.4	24.0
Dedicated Risk Insurance Staff	86.5	1.0
Toronto Water Chamber Adjustment Program	0.0	3.0
<b>New Revenues</b>		
Bulk Water Fill Station Pilot New Fee (Block 1 Water Rate - \$3.96/m <sup>3</sup> )	(33.0)	
<b>Sub-Total New &amp; Enhanced Services<sup>1</sup></b>	<b>5,817.6</b>	<b>31.0</b>
<b>Total Budget Changes Changes</b>	<b>(25,332.6)</b>	<b>41.0</b>
<b>Changes in Capital-from Current Contribution</b>	<b>25,332.6</b>	
<b>Total 2019 Staff Recommended Capital-from-Current Contribution</b>	<b>867,367.7</b>	<b>1,805.7</b>

# 2019 Staff Recommended Operating Budget Changes



Transportation Services (In \$000s)	Total	
	\$	Positions
<b>2018 Council Approved Operating Budget (Net)</b>	<b>225,079.8</b>	<b>1,179.8</b>
<b>Base Expenditure Changes</b>		
<b>Prior Year Impacts</b>		
Management of Contaminated Right-of-Way (temp position) (\$0.127M Gross)	0.0	0.5
Community Safety Zones Signage (delete temp positions) (\$0.120M Gross)	0.0	(4.0)
Enterprise Work Management System (EWMS) - delete temp positions (\$0.272M Gross)	0.0	(2.0)
Delete Expired Temp Positions (\$0.715M Gross)	0.0	(8.0)
Other Prior Year Impacts	(1,266.3)	
<b>Operating Impacts of Capital</b>		
Maintenance of New Infrastructure (i.e. roads, bridges, sidewalks, bike lanes)	227.9	
<b>Delivery of Capital Projects</b>		
SmartTrack Program (recover from Capital) (\$0.157M Gross)	0.0	
Regional Express Rail (RER) Program (recover from Metrolinx) (\$0.674M Gross)	0.0	
Enterprise Work Management System (EWMS) Implementation (temp positions) (\$0.378M Gross)	0.0	3.0
Coordination of Projects during F. G. Gardiner Rehab Project (temp positions) (\$0.173M Gross)	0.0	2.0
Delivery of PTIF Projects (temp positions) (\$0.286M Gross)	0.0	3.0
Accelerated Road Safety Plan - Vision Zero (perm positions) (\$0.747M Gross)	0.0	10.0
Transit Project Delivery Support - Metrolinx RT Program (temp positions) (\$0.225M Gross)	0.0	3.0
Agincourt Environmental Assessment (temp position) (\$0.127M Gross)	0.0	1.0
<b>Economic Factors</b>		
Contract Inflationary Costs - Winter Maintenance 2.8% & Salt 1.5%	2,100.0	
Hydro Costs and Maintenance Contract Costs for Street Lighting	446.4	
<b>Salaries and Benefits</b>		
COLA	1,098.3	
Progression Pay	698.4	
Salary and Step Adjustments	589.4	
Benefits Adjustments	694.6	
<b>Other Base Expenditure Changes</b>		
Increase Annual Contribution to Vehicle Reserve	1,250.0	
Pothole Repairs - volume (perm positions)	162.1	4.0
TOC Video Wall and Camera Management Systems Maintenance	125.0	
Community Safety Zones Signage (perm positions) (\$0.329M Gross)	0.0	4.0
School Crossing Guard Contract Cost Increase	856.0	
Grass Cutting & Other Right-of-Way Mtce.	578.8	
Interdivisional Charge (IDC) Adjustments	1,144.2	
Other Expenditure Adjustments - realignment	0.0	
<b>Sub-Total Base Expenditure Changes</b>	<b>8,704.6</b>	<b>16.5</b>
<b>Base Revenue Changes</b>		
Realignment of Utility Cut Repair Backlog - TW (\$17.404M Gross)	(4,437.9)	
Realignment of Utility Cut Repair Backlog - External Clients (\$24.652M Gross)	(8,381.7)	
Complete Realignment of Historical Utility Cut Repair Program budget with expected volumes (\$63.030M Gross)	21,658.7	
Transfer Catch Basin Repair Program to TW (\$3.700M Gross)	603.8	
TW Utility Cut Repair - Adjust Capital Recovery	(876.2)	
Additional Recovery of S&B from Capital Program	(2,182.0)	
Interdivisional Recovery (IDR) Adjustments	1,097.4	
Other Revenue Adjustments - realignment	0.0	
<b>Sub-Total Base Revenue Changes</b>	<b>7,482.1</b>	
<b>Service Changes</b>		
Base Expenditure Changes based on actual experience	(6,511.4)	
Base User Fee Changes (inflation increases)	(1,612.2)	
Base Revenue Changes	(3,924.3)	
Service Efficiencies	(999.8)	
User Fees (increase above inflation) - Temporary Lane Occupancy Permit Fee	(3,000.0)	
<b>Sub-Total Service Changes<sup>1</sup></b>	<b>(16,047.6)</b>	
<b>Total Base Changes</b>	<b>139.1</b>	<b>16.5</b>
<b>New &amp; Enhanced Services</b>		
Red Light Camera Expansion Feasibility and Planning (perm positions)	201.4	2.0
<b>Sub-Total New &amp; Enhanced Services<sup>1</sup></b>	<b>201.4</b>	<b>2.0</b>
<b>Total 2019 Staff Recommended Operating Budget (Net)</b>	<b>225,420.3</b>	<b>1,198.3</b>



# Capital Appendices

# Capital Budget Variance

Infrastructure and Development Services (\$ Millions)	2017			Alert	2018				Alert
	Budget	Actual	% Spend Year-end		Budget	YTD Sep 30 Actual	Year-End Projection	% Spend Year-end	
City Planning	9.91	5.64	56.9%	Ⓢ	8.07	2.41	4.99	61.8%	Ⓢ
Fire Services	17.98	3.41	19.0%	Ⓡ	16.16	1.57	7.82	48.4%	Ⓡ
Solid Waste Management	129.88	84.87	65.3%	Ⓢ	126.40	43.87	69.24	54.8%	Ⓢ
Toronto Water	843.53	667.31	79.1%	Ⓞ	946.57	367.02	713.99	75.4%	Ⓞ
Transportation Services	508.16	272.38	53.6%	Ⓢ	575.46	139.37	364.54	63.3%	Ⓢ
Waterfront Revitalization	109.60	49.90	45.5%	Ⓡ	209.20	57.93	118.38	56.6%	Ⓢ
<b>Total</b>	<b>1,619.06</b>	<b>1,083.51</b>	<b>66.9%</b>	<b>Ⓢ</b>	<b>1,881.86</b>	<b>612.17</b>	<b>1,278.96</b>	<b>68.0%</b>	<b>Ⓢ</b>

Ⓞ >70%

Ⓢ between 50% and 70%

Ⓡ < 50% or > 100%

- Year-end projection is based on quarter three projection

# Capital Assets To Deliver City Services



Program	Type of Capital Assets
<b>Solid Waste Management Services</b>	<p><b>Solid Waste Collection &amp; Transfer</b></p> <ul style="list-style-type: none"> <li>▪ 7 transfer stations</li> <li>▪ 4 collection yards and approximately of 1.5 million organics, recycling and waste bins</li> <li>▪ Approximately 750 vehicles and equipment</li> </ul> <p><b>Solid Waste Processing &amp; Transport</b></p> <ul style="list-style-type: none"> <li>▪ 2 organics processing facilities with one under expansion</li> <li>▪ One active landfill (Green Lane) and 160 closed landfills</li> </ul>
<b>Toronto Fire Services</b>	<p><b>Fire Facilities</b></p> <ul style="list-style-type: none"> <li>▪ 83 Fire Stations, 1 Training Academy, 3 Training Facilities, 2 Fleet Maintenance Facilities, 1 Warehouse, 1 HUSAR staging building</li> </ul> <p><b>Equipment</b></p> <ul style="list-style-type: none"> <li>▪ Self-Contained Breathing Apparatus, Bunker Gear, Portable Radios, Mobile Radios, Defibrillators</li> </ul> <p><b>Fire Fleet</b></p> <ul style="list-style-type: none"> <li>▪ 182 Heavy Apparatus: 38 Aerials, 108 Rescue/Pumpers, 12 Squads/Air Lights, 18 Support Vehicles, 5 Training Vehicles, 3 Mechanical Support Vehicles</li> <li>▪ 226 Light Vehicles: 121 Fire Prevention/Public Education /Investigation Vehicles, 40 Emergency cars/vans, 65 Support/Training/Mechanical /Communication</li> <li>▪ 2 Fire Boats and 27 HUSAR Vehicles</li> </ul>



# Capital Assets To Deliver City Services



Program	Type of Capital Assets
<b>Toronto Water</b>	<p><b>Water Treatment &amp; Supply</b></p> <ul style="list-style-type: none"> <li>▪ 4 water filtration plants, 11 reservoirs and 4 elevated storage tanks, 5,551 km of distribution watermains and 550 km of trunk watermains, 64,913 valves and 41,505 hydrants, 511,452 water service connections, and 18 water pumping stations</li> </ul> <p><b>Wastewater Collection &amp; Treatment</b></p> <ul style="list-style-type: none"> <li>▪ 4 wastewater treatment plants, 3,730 km sanitary sewers, 1,411 km combined sewers, 253 km sanitary trunk, 121 km combined trunk, 57,772 sanitary maintenance holes, 24,748 combined maintenance holes, 507,548 sewer service connections, 67 sanitary pumping stations, and 8 combined pumping stations</li> </ul> <p><b>Stormwater Management</b></p> <ul style="list-style-type: none"> <li>▪ 7 storage and detention tanks, 4,981 km of storm sewers, 27 km of trunk sewers, 76,331 maintenance holes, 371 km of watercourses, 84 stormwater management ponds, 1,864 outfalls and 173,370 catch basins, and 12 stormwater pumping stations</li> </ul>
<b>Transportation Services</b>	<p><b>Roads and Bridges</b></p> <ul style="list-style-type: none"> <li>▪ 5,600 KM streets (centreline)</li> <li>▪ 900 bridges and culverts (&gt;3 meters)</li> </ul> <p><b>Traffic Infrastructure</b></p> <ul style="list-style-type: none"> <li>▪ 2,360 traffic signals, 147 red light cameras, 478 pedestrian crossovers, and over 370,000 traffic signs</li> </ul> <p><b>Public Realm</b></p> <ul style="list-style-type: none"> <li>▪ 20,869 pieces of street furniture, 6,950 km sidewalks, 940 km bike lane/trails/routes</li> </ul>



# Major Capital Projects Included in the 10-Year Plan

Program	Capital Project Description	\$ Million
<b>City Planning</b>	▪ Studies – Growth, Transportation and Transit, Local Area, Avenue, Heritage Conservation District	30
	▪ Places – Civic Improvements	29
	▪ Official Plan/ Zoning and other legislative requirements	6
<b>Fire Services</b>	▪ Build 2 Fire Stations	10
	▪ Replace and upgrade various health & safety equipment	23
	▪ Fire Prevention Office Space Accommodation	5
	▪ HUSAR Building Expansion	2
	▪ Upgrades to Computer Aided Dispatch system	2
	▪ Fire Prevention Technology Integration / Data Architecture Modernization	2
<b>Solid Waste Management</b>	▪ Transfer Station Asset Management Strategy Implementation <ul style="list-style-type: none"> <li>➢ Rehabilitate/replace tipping floors</li> <li>➢ Replace compactors &amp; weigh scales</li> <li>➢ Various roof repairs</li> </ul>	93
	▪ Long Term Waste Management Strategy Implementation <ul style="list-style-type: none"> <li>➢ Mixed Waste Processing Study &amp; Testing</li> <li>➢ Textile Diversion Strategy</li> <li>➢ Single-use packaging &amp; plastics reduction</li> <li>➢ Transfer Station Network Capacity Study</li> </ul>	120
	▪ Strategic IT Initiatives <ul style="list-style-type: none"> <li>➢ Weigh Scale System Replacement</li> <li>➢ Business Intelligence Implementation</li> <li>➢ Enterprise Work Management Solution</li> </ul>	11
	▪ Green Lane Cell Development & Perpetual Care of Closed Landfills	230



# Major Capital Projects Included in the 10-Year Plan

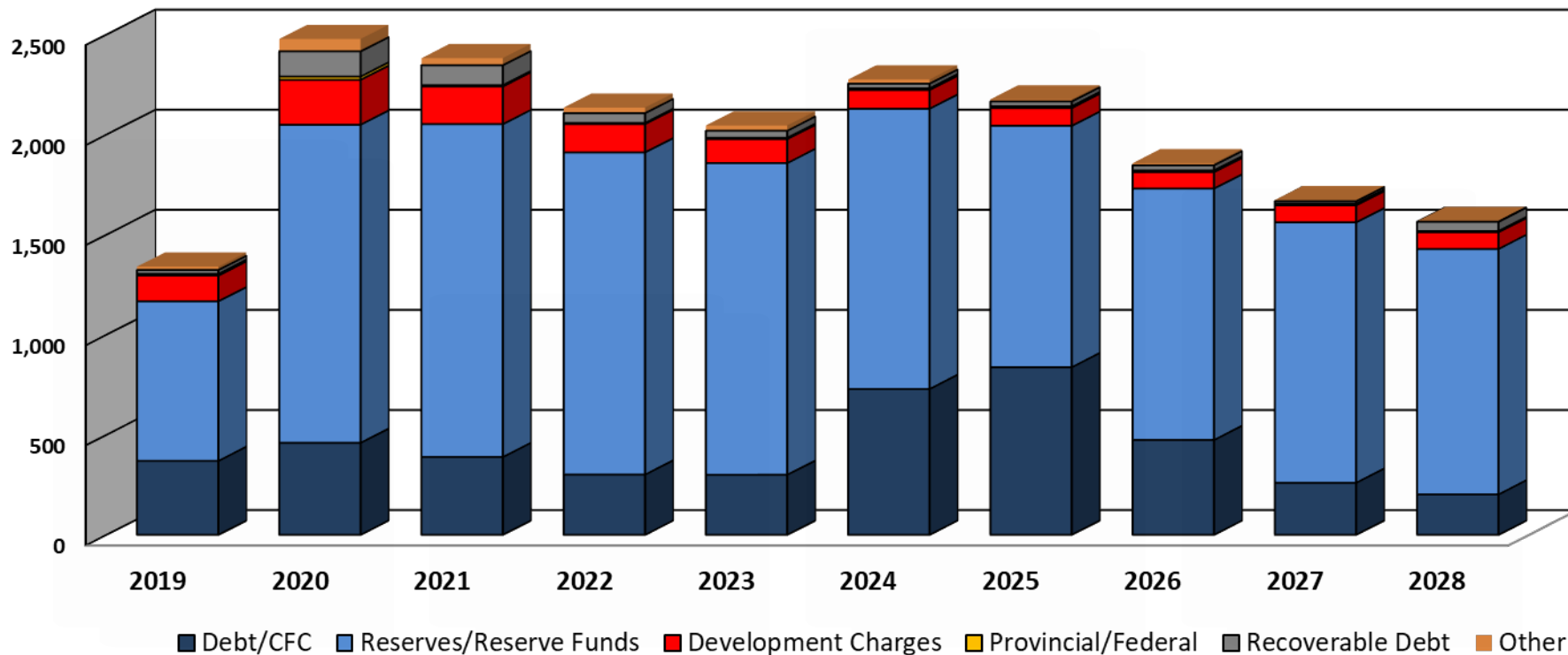
Program	Capital Project Description	\$ Million
<b>Transportation</b>	▪ Gardiner Rehabilitation	2,229
	▪ Local Road Rehabilitation	790
	▪ Major Road Rehabilitation	643
	▪ City Bridge Rehabilitation	435
<b>Toronto Water</b>	Water Treatment & Supply (\$4.4 Billion)	
	▪ Watermain replacement and rehabilitation	1,917
	▪ Water service replacement	469
	▪ Water treatment plant upgrades	482
	▪ Transmission watermain replacement	296
	▪ Reservoirs and pumping stations	274
	▪ Water Meter Program, Engineering Services and New Connections	976
	Wastewater Treatment & Collection (\$5.7 Billion)	
	▪ Sewer replacement and new sewers, sewer rehabilitation and trunk sewer rehabilitation	1,789
	▪ Ashbridges Bay Treatment Plant Upgrades	2,310
	▪ Highland Creek Treatment Plant Upgrades	577
	▪ Humber Treatment Plant Upgrades	356
	▪ Pumping station rehabilitation and forcemains	156
	▪ Engineering Services, Business & Technology, Yards & Facilities	595
	Stormwater Management (\$3.4 Billion)	
▪ Wet Weather Flow Master Plan (including Don & Central Waterfront)	1,688	
▪ Basement Flooding Protection Program	1,723	



# Major Capital Projects Included in the 10-Year Plan

Program	Capital Project Description	\$ Million
<b>Waterfront Revitalization Initiative</b>	<ul style="list-style-type: none"><li>▪ Port Lands Flood Protection</li><li>▪ East Bayfront Infrastructure and Public Realm</li><li>▪ Regional Sports Centre</li><li>▪ Cherry Street Lakefilling/Stormwater</li></ul>	256 64 32 5

# 2019 - 2028 Requested Capital Budget & Plan by Funding Source



\$ Million	2019 - 2028 Capital Budget and Plan by Funding Source										
	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total
<b>Debt/CFC</b>	369.7	459.7	389.1	301.0	300.3	728.7	837.8	474.0	260.3	202.0	<b>4,322.7</b>
<b>Reserves/Reserve Funds</b>	797.4	1589.4	1663.2	1609.9	1557.4	1400.1	1206.3	1256.2	1301.0	1226.6	<b>13,607.6</b>
<b>Development Charges</b>	128.5	224.2	187.7	141.4	119.6	93.6	88.6	81.7	85.0	83.1	<b>1,233.5</b>
<b>Provincial/Federal</b>	8.7	16.5	6.5	5.8	6.8	8.4	9.2	9.2	8.4	6.0	<b>85.5</b>
<b>Recoverable Debt</b>	19.4	126.0	100.1	49.2	35.1	23.4	23.9	25.4	12.6	46.3	<b>461.3</b>
<b>Other</b>	16.5	61.5	35.0	27.3	26.2	20.9	10.0	10.2	5.3	4.0	<b>217.0</b>
<b>Total</b>	<b>1,340.2</b>	<b>2,477.4</b>	<b>2,381.6</b>	<b>2,134.6</b>	<b>2,045.4</b>	<b>2,275.1</b>	<b>2,175.7</b>	<b>1,856.8</b>	<b>1,672.7</b>		

# Incremental Operating Impact of Capital



Gross Expenditures (\$000s)	2019 Budget		2020 Plan		2021 Plan		2022 Plan		2023 Plan		2019-2023		2019 - 2028 Total	
	\$	Position	\$	Position	\$	Position	\$	Position	\$	Position	\$	Position	\$	Position
<b>Previously Approved Projects</b>														
<b>a. Fire Services</b>														
<i>Fire Prevention Technology Integration</i>					125.0						125.0	-	125.0	-
<i>Helmet Replacement</i>			80.0								80.0	-	80.0	-
<i>Replacement of CBRNE Equipment</i>	30.0										30.0	-	30.0	-
<i>Station B - Downsview</i>	537.9		1,764.4		227.3						2,529.6	-	2,529.6	-
<i>Station A - Woodbine</i>			606.2	21.0	1,652						2,258.0	21.0	2,258.0	21.0
<b>b. Transportation Services</b>														
<i>Cycling Infrastructure</i>	61.0										61.0	-	61.0	-
<i>RSP Missing Link Sidewalk</i>	12.0										12.0	-	12.0	-
<b>c. Toronto Water</b>														
<i>ASHBRIDGES BAY WWTP - Blower Building &amp; Old North Substation Improvements</i>	-		99.0	1.0	24		-		-		123.0	1.0	123.0	1.0
<i>ASHBRIDGES BAY WWTP - D Building Phase 2</i>	-		-		250		250.0		-		500.0	-	500.0	-
<i>ASHBRIDGES BAY WWTP - Disinfection System</i>	-		-		867	2.0	120.0		-		987.0	2.0	987.0	2.0
<i>ASHBRIDGES BAY WWTP - LIQUID TREATMENT &amp; HANDLING - Integrated Pumping Station</i>	-		-		0		-		-		-	-	1,700.0	-
<i>ASHBRIDGES BAY WWTP - LIQUID TREATMENT &amp; HANDLING - Waste Activated Sludge Upgrade</i>	-		-		(620)		1,500.0		-		880.0	-	880.0	-
<i>ASHBRIDGES BAY WWTP - O&amp;M UPGRADES</i>	-		70.0	1.0	19		-		-		89.0	1.0	89.0	1.0
<i>ASHBRIDGES BAY WWTP - P Building Headworks</i>	77.0	1.0	304.0	2.0	38		-		-		419.0	3.0	419.0	3.0
<i>BASEMENT FLOODING RELIEF - Group 2</i>	61.0	1.0	107.0	1.0	18		-		-		186.0	2.0	186.0	2.0
<i>Capital Programming &amp; Facility Asset Planning</i>	79.0	1.0	30.0		3		-		-		112.0	1.0	112.0	1.0
<i>HIGHLAND CREEK WWTP - Process &amp; Facility Upgrades</i>	50.0		-		0		-		-		50.0	-	50.0	-
<i>HUMBER WTP - Gas Compressor System Upgrades</i>	50.0		-		0		-		-		50.0	-	50.0	-
<i>HUMBER WTP - Odour Control Engineering</i>	77.0	1.0	27.0		0		-		-		104.0	1.0	104.0	1.0
<i>ISLAND WTP - Chemical &amp; Residuals Management</i>	-		-		13	0.5	89.0		40.0		142.0	0.5	142.0	0.5
<i>ISLAND WTP - Plantwide HVAC Upgrades</i>	-		50.0		0		-		-		50.0	-	50.0	-
<i>Laboratory Equipment (Warranty Expiry)</i>	25.0		35.0		15		50.0		50.0		175.0	-	175.0	-
<i>NORTH TORONTO WTP - Treatment Plant Improvements</i>	-		-		132	1.0	50.0		-		182.0	1.0	182.0	1.0
<i>TRANSMISSION OPERATIONS OPTIMIZER</i>	319.0	1.0	30.0		3		-		-		352.0	1.0	352.0	1.0
<b>d. Solid Waste Management Services</b>	3,669.0	2.0	0.4		0.4						3,669.8	2.0	3,669.8	2.0
<b>Sub-Total</b>	<b>5,047.9</b>	<b>7.0</b>	<b>3,103.0</b>	<b>26.0</b>	<b>2,766.5</b>	<b>3.5</b>	<b>2,059.0</b>	<b>0.0</b>	<b>90.0</b>	<b>0.0</b>	<b>13,066.4</b>	<b>36.5</b>	<b>14,766.4</b>	<b>36.5</b>
<b>New Projects</b>														
<b>a. Fire Services</b>														
<i>CAD Upgrade</i>									25.0		25.0		40.0	-
<i>Fire Preven-Office Space Accommodation (3 Dhome)</i>					140.0						140.0		140.0	
<i>HUSAR Building Expansion</i>							5.0				5.0		5.0	
<i>New Generation 911 Project</i>					65.0						65.0	-	65.0	-
<b>b. Toronto Water</b>														
<i>WT&amp;S PLANTWIDE - Zebra Mussel Control - Construction</i>			397.0								397.0	-	397.0	-
<b>Sub-Total</b>	<b>0.0</b>	<b>0.0</b>	<b>397.0</b>	<b>0.0</b>	<b>205.0</b>	<b>0.0</b>	<b>5.0</b>	<b>0.0</b>	<b>25.0</b>	<b>0.0</b>	<b>632.0</b>	<b>0.0</b>	<b>647.0</b>	<b>0.0</b>
<b>New Projects - Future Year</b>														
<b>a. Toronto Water</b>														
<i>WT&amp;S PLANTWIDE - UV Disinfection - Construction</i>					13.0	0.5	115.0		60.0		188.0	0.5	983.0	0.5
<b>Sub-Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13.0</b>	<b>0.5</b>	<b>115.0</b>	<b>0.0</b>	<b>60.0</b>	<b>0.0</b>	<b>188.0</b>	<b>0.5</b>	<b>983.0</b>	<b>0.5</b>
<b>Total</b>	<b>5,047.9</b>	<b>7.0</b>	<b>3,500.0</b>	<b>26.0</b>	<b>2,984.5</b>	<b>4.0</b>	<b>2,179.0</b>	<b>0.0</b>	<b>175.0</b>	<b>0.0</b>	<b>13,886.4</b>	<b>37.0</b>	<b>16,396.4</b>	<b>37.0</b>

# Unfunded Capital Projects – by Program



Project Description (\$ Million)	Total Project Cost	Non-Debt Funding	Debt Required	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
<b>Transportation</b>													
<i>Eglinton Connects LRT</i>	105.0	8.4	96.6	-	-	-	15.0	15.0	15.0	15.0	15.0	15.0	15.0
<i>Yonge TOMorrow</i>	36.4	-	36.4	-	-	-	-	-	7.9	13.2	13.2	2.1	-
<i>Beecroft Extension</i>	28.6	28.6	-	-	-	-	-	-	10.9	9.3	4.2	4.2	-
<i>Borough Drive East/West Approach Reconfiguration</i>	1.2	-	1.2	-	-	-	-	0.1	0.6	0.6	-	-	-
<i>Broadview Extension</i>	207.8	207.8	-	-	1.0	9.3	9.3	-	-	0.5	169.8	9.0	9.0
<i>City Bridge Rehabilitation</i>	373.5	-	373.5	-	-	-	50.5	46.1	46.6	48.9	46.9	48.2	86.4
<i>Commissioners Reconstruction</i>	47.7	47.7	-	-	-	-	-	8.4	7.0	7.0	8.4	8.4	8.4
<i>Critical Interim Road Rehabilitation Pool</i>	89.5	-	89.5	-	9.2	9.4	9.6	9.7	9.9	10.1	10.3	10.5	10.8
<i>Cycling Infrastructure</i>	69.5	17.4	52.1	-	7.9	7.7	7.7	7.7	7.7	7.7	7.7	7.7	7.7
<i>Downsview Major Roads (Previously Transit Rd Ext)</i>	130.0	130.0	-	-	-	-	-	-	-	-	-	-	130.0
<i>Dundas Annette Dupont Improvements</i>	8.0	-	8.0	-	1.0	1.0	6.0	-	-	-	-	-	-
<i>Emery Village Improvements</i>	6.0	6.0	-	-	-	0.1	-	5.9	-	-	-	-	-
<i>F. G. Gardiner Rehabilitation Program</i>	55.0	-	55.0	-	-	-	-	-	-	-	2.3	5.5	47.1
<i>Ingram Drive Extension - Grade Separation</i>	55.1	55.1	-	-	-	-	0.5	15.0	16.1	0.8	0.8	11.5	10.5
<i>Laneways</i>	138.2	-	138.2	61.7	8.0	8.1	8.2	8.4	8.5	8.6	8.7	8.9	9.0
<i>Liberty Village New Street Project</i>	73.7	73.7	-	-	-	0.5	14.6	17.6	17.6	23.4	-	-	-
<i>Local Road Rehabilitation</i>	1,504.8	-	1,504.8	466.5	89.0	111.8	139.5	109.0	124.4	132.1	125.7	98.0	108.8
<i>Lower Yonge</i>	100.0	87.2	12.8	-	2.3	5.8	30.6	30.6	30.6	-	-	-	-
<i>Major Road Rehabilitation</i>	1,500.9	-	1,500.9	517.6	95.2	116.1	161.1	143.6	118.0	81.6	103.1	96.2	68.5
<i>Modernize Bridge Management System (BMS)</i>	3.5	-	3.5	-	1.0	1.0	1.5	-	-	-	-	-	-
<i>Morningside Extension</i>	33.0	33.0	-	-	-	7.5	7.5	10.0	8.0	-	-	-	-
<i>North Queen New Street</i>	43.1	43.1	-	-	-	-	-	-	-	1.0	18.5	13.9	9.8
<i>Passmore Avenue Widening</i>	2.3	1.9	0.4	-	-	-	0.2	0.1	2.1	-	-	-	-
<i>Peel Gladstone</i>	2.8	2.1	0.7	-	2.8	-	-	-	-	-	-	-	-
<i>Progress Ave and McCowan Road Reconfiguration</i>	29.7	-	29.7	-	0.7	0.7	14.2	14.2	-	-	-	-	-
<i>Re-Image Yonge St. Sheppard to Finch</i>	53.7	27.9	25.8	-	-	-	1.8	17.3	17.3	17.3	-	-	-
<i>RER Implementation - City Share</i>	39.8	33.8	5.9	-	-	-	-	-	-	31.4	-	8.4	-
<i>SilverStar Boulevard</i>	25.0	25.0	-	-	-	-	-	0.6	0.6	11.9	11.9	-	-
<i>St. Clair TMP:Keele to Old Weston</i>	187.4	144.0	43.5	-	-	-	-	-	-	-	-	187.4	-
<i>TO360 Wayfinding</i>	3.4	-	3.4	-	0.5	0.9	0.8	0.4	0.4	0.4	-	-	-
<i>Yonge Street/Highway 401 Interchange Improvement</i>	22.5	22.5	-	-	-	-	-	-	0.5	0.5	7.2	7.2	7.2
<b>Subtotal</b>	<b>4,977.2</b>	<b>995.2</b>	<b>3,981.9</b>	<b>1,045.7</b>	<b>218.7</b>	<b>279.9</b>	<b>478.5</b>	<b>459.5</b>	<b>449.7</b>	<b>421.1</b>	<b>553.7</b>	<b>542.2</b>	<b>528.2</b>
<b>Fire Services</b>													
<i>Technology Roadmap</i>	0.3	-	0.3	0.3	-	-	-	-	-	-	-	-	-
<i>Wireless Resiliency</i>	0.2	-	0.2	0.2	-	-	-	-	-	-	-	-	-
<i>Vehicle Identification Box Installation</i>	0.2	-	0.2	0.1	0.1	0.1	0.1	-	-	-	-	-	-
<i>Battery Powered Auto-Extrication Tools</i>	0.6	-	0.6	0.6	-	-	-	-	-	-	-	-	-
<i>Contamination Management Implementation Project</i>	0.5	-	0.5	-	0.2	0.2	-	-	-	-	-	-	-
<i>Fireboat Replacement</i>	15.0	-	15.0	-	-	-	-	-	-	-	1.5	13.5	-
<b>Subtotal</b>	<b>16.7</b>	<b>-</b>	<b>16.7</b>	<b>1.1</b>	<b>0.3</b>	<b>0.3</b>	<b>0.1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1.5</b>	<b>13.5</b>	<b>-</b>
<b>Waterfront Revitalization Initiative</b>													
<i>Non Port Lands Infrastructure and Public Realm</i>	300.0	270.0	30.0	-	-	37.5	37.5	37.5	37.5	37.5	37.5	37.5	37.5
<i>Port Lands Infrastructure and Public Realm</i>													
<i>Community Infrastructure and Parks</i>	182.0	163.8	18.2	-	-	-	5.0	5.0	48.0	48.0	18.0	12.0	46.0
<i>Stormwater Infrastructure</i>	73.0	65.7	7.3	-	0.5	0.5	2.0	2.5	2.0	-	-	13.5	52.0
<i>Transportation Infrastructure</i>	87.8	48.8	39.0	-	2.0	3.6	16.1	18.0	5.1	-	12.1	30.0	0.8
<i>Water Infrastructure</i>	41.0	36.9	4.1	-	1.5	1.5	7.5	10.0	8.5	1.5	1.0	2.0	7.5
<i>Waterfront Transit</i>	488.2	273.4	214.8	0.2	9.0	33.6	55.3	87.8	102.3	107.4	78.3	14.3	-
<b>Subtotal</b>	<b>1,172.0</b>	<b>858.5</b>	<b>313.4</b>	<b>0.2</b>	<b>13.0</b>	<b>76.6</b>	<b>123.4</b>	<b>160.9</b>	<b>203.4</b>	<b>194.4</b>	<b>146.9</b>	<b>109.3</b>	<b>143.8</b>
<b>Toronto Water</b>													
<i>N/A</i>	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Solid Waste Management Services</b>													
<i>N/A</i>	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cluster - Total</b>	<b>6,165.8</b>	<b>1,853.8</b>	<b>4,312.0</b>	<b>1,047.0</b>	<b>232.0</b>	<b>356.8</b>	<b>602.0</b>	<b>620.4</b>	<b>653.1</b>	<b>615.4</b>	<b>702.1</b>	<b>664.9</b>	<b>671.9</b>